

Manitoba Health and Healthy Living

Supplementary Information for Legislative Review

2007-2008 Departmental Expenditure Estimates





**MANITOBA HEALTH
AND
HEALTHY LIVING**

**SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW**

**2007 - 2008
EXPENDITURE ESTIMATES**



Preface

The 2007 Budget is the first Summary Budget produced by the Government of Manitoba that aligns with the accounting standards set by the Public Sector Accounting Board that require provincial governments to report on the broader definition of government, the Government Reporting Entity (GRE).

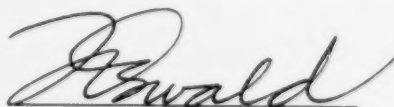
While the budget is presented on a summary basis, the structure of the Estimates of Expenditure and Revenue remain unchanged from prior years. Please see the schedules in the 2007 Budget document that provide the reconciliation between the estimates and the summary budget as well as a listing of the entities included in the GRE.

This document is intended to provide additional information to the members of the Legislature in their review of information on the department contained in the Estimates of Expenditure for the fiscal year ending March 31, 2008.

The Supplement provides background information on the Department, including the Health Services Insurance Fund and the Addictions Foundation of Manitoba. The contents complement the information contained in the Printed Estimates of Expenditure.

The contents of the Supplement are organized into four parts. Part One provides an overview of Manitoba Health and Healthy Living 2007/2008 budget requirements. Part Two provides financial analysis including details of staffing requirements and expenditures. The information in Part Two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part Three provides a five-year historical budget comparison. A standard glossary of terms is included as Part Four of the document.

We hope you find this information useful.



Theresa Oswald
Minister of Health



Keri Irvin-Ross
Minister of Healthy Living

TABLE OF CONTENTS

PART 1 Departmental Overview

Role and Mission	7
Statutes	9
Statutes related to Healthy Living	9
Organization Chart	10

Expenditure Summary

Schedule #1 - by Main Appropriation	11
Schedule #2 - by Operating and Capital	12
Chart 1 - Expenditure Summary by Main Appropriation	13
Chart 2 - Expenditure Summary - Health Services Insurance Fund	14

Staff Resources (FTE) and Salaries Summary

Schedule 3 – Position Summary By Appropriation	15
Schedule 4 – by Staff Category	16
Chart 3 – Percentage Distribution of Full Time Equivalents by Operating Appropriations	17

Part 2 Program And Financial Information

Administration, Finance and Accountability	21
Corporate and Provincial Program Support	36
Health Workforce	59
Regional Affairs	67
Healthy Living and Health Programs	80
Health Services Insurance Fund	105
Addictions Foundation of Manitoba	117
Capital Funding	123
Costs Related to Capital Assets	129
Capital Investment	133

Part 3 Historical Information

Appendix 1 – Five Year Expenditure and Staffing Summary – by Main Appropriation	136
Appendix 2 – Five Year Expenditure History – by Main Appropriation	137
Appendix 3 – Five Year Expenditure History – Health Services Insurance Fund	138
Appendix 4 – Five Year Staffing History	139

Part 4 Glossary	141
-----------------------	-----

PART 1

DEPARTMENTAL OVERVIEW

MANITOBA HEALTH AND HEALTHY LIVING

MINISTER OF HEALTH: THE HONOURABLE THERESA OSWALD

MINISTER OF HEALTHY LIVING: THE HONOURABLE KERRI IRVIN-ROSS

DEPUTY MINISTER: ARLENE WILGOSH

ROLE AND MISSION

Manitoba Health and Healthy Living operates under the formal mandates contained in legislation and those resulting from responses to emerging health and health care issues and has established a framework for the planning and delivery of programs and services that balance the needs of the care and treatment sectors with the long term benefits of population health promotion and primary prevention. The Minister of Health and the Minister of Healthy Living share the leadership responsibility for implementing and balancing the dual mandates. Appropriate, accessible quality diagnostic and care services continue to be key components of Manitoba's health care system balanced, since 2003, with a discreet and dedicated focus on promoting healthy living and injury and disease prevention. Healthy Living focuses on the promotion of policies and programs within the department and across government, as well as in the community, which contributes to keeping people healthy and to the creation of supportive environments that make healthy choices easier for Manitobans.

In carrying out its dual mandates, the role of the department is twofold. First, it provides strategic direction and leadership to the provincial health system which includes developing the overall vision for all health systems, defining provincial goals; establishing standards and policies based on evidence and best practice; promoting quality and safety; encouraging innovation; setting priorities; allocating resources within the framework of provincial legislation; assuring accountability; while balancing health service needs with fiscal responsibility. Second, it plays a leadership role in promoting and coordinating strategies across departments that reflect the determinants of health and which lie outside the traditional health care system.

The Vision of Manitoba Health and Healthy Living is

Healthy Manitobans through an appropriate balance of prevention and care

It is the Mission of Manitoba Health and Healthy Living to:

lead a publicly administered sustainable health system that meets the needs of Manitobans, and promotes their health and well being.

To achieve its Mission the department implemented three overarching corporate goals set out for the department and the health system

1. Optimize the health status of all Manitobans through prevention and health promotion
2. Improve quality, accessibility and accountability of the health system
3. Achieve a sustainable health system

In order to fulfill its mission and meet corporate goals, the department's role is to lead the health system by:

- **Provincial program direction:** The department is responsible for funding Regional Health Authorities (RHAs) and other health care organizations and it is the department's role to provide the context of broad policy direction under which funding, accountability and providers operate. This includes good governance and leadership to guide and monitor the health care system through the development of provincial goals and province wide standards; to hold health authorities accountable for fulfilling their responsibilities; and to ensure that appropriate health outcomes are achieved province wide.

- Establishing legislation and public policy: The department is responsible for leading and establishing public policy, strategies and guidelines that provide direction for the health system. This is accomplished through collaboration with other government departments and federal/provincial/territorial health ministries and stakeholders to develop public policy and strategies that will optimize the health status of all Manitobans.
- System improvement: This is accomplished by developing mechanisms to assess and monitor quality of care; improving utilization and cost effectiveness; promoting responsiveness and flexibility of delivery systems and alternative and less expensive services; promoting research and inquiry aimed at improvement and advancement through best practice; utilizing resources to target emerging issues.
- Emphasizing Health and Wellness Promotion and Prevention of Illness and Injury: The Ministry of Healthy Living is responsible to provide leadership in developing strategies that prevent people from becoming sick or injured and requiring the services of the health care system. In so doing it emphasizes health promotion and public awareness of healthy behaviours and best practices and works in partnership with government and the community to address barriers to healthy living and reduce disparities in health status among Manitobans.

To accomplish its mission the department is organized into five divisions that support the department's role in the delivery of province wide services and programs as delineated under the authority of acts (these acts are outlined under the section: Summary of Statutes Responsibility: Minister of Health and Minister of Healthy Living). The divisions are structured into comprehensive functions that encompass strategic direction, legislation, policy, guidelines, planning, program development, funding, accountability, setting standards, health surveillance and monitoring, and the direct delivery of specialized provincial programs. The department manages the direct operations of Selkirk Mental Health Centre and Cadham Provincial Laboratory and is responsible for Pharmacare, Insured Benefits, fee for service physician services and other non-devolved health services.

Statutes Responsibility - Minister of Health

	Continuing Consolidation Chapter
The Anatomy Act	A 80
The CancerCare Manitoba Act	C 20
The Chiropractic Act	C 100
The Dental Association Act	D 30
The Dental Health Workers Act	D 31
The Dental Health Services Act	D 33
The Dental Hygienists Act (<i>not yet proclaimed</i>)	D 34
The Denturists Act	D 35
The Elderly and Infirm Persons' Housing Act	
(except with respect to elderly persons' housing units as defined in the Act	E 20
The Emergency Medical Response and Stretcher Transportation Act	E 83
The Department of Health Act	H 20
The District Health and Social Services Act	H 26
The Health Services Act	H 30
The Health Services Insurance Act	H 35
The Hearing Aid Act	H 38
The Hospitals Act	H 120
The Human Tissue Gift Act	H 180
The Licensed Practical Nurses Act	L 125
The Medical Act	M 90
The Manitoba Medical Association Dues Act	M 95
The Medical Laboratory Technologists Act	M 100
The Mental Health Act	
{except Parts 9 and 10 and Clauses 125(1)(i) and (j)}	M 110
The Midwifery Act	M 125
The Naturopathic Act	N 80
The Occupational Therapists Act	O 5
The Opticians Act	O 60
The Optometry Act	O 70
The Personal Health Information Act	P 33.5
The Pharmaceutical Act	P 60
The Physiotherapists Act	P 65
The Podiatrists Act	P 93
The Prescription Drugs Cost Assistance Act	P 115
The Private Hospitals Act	P 130
The Protection for Persons in Care Act	P 144
The Psychologists Registration Act	P190
The Public Health Act*	P 210
The Regional Health Authorities Act	R 34
The Registered Dietitians Act	R 39
The Registered Nurses Act	R 40
The Registered Psychiatric Nurses Act	R 45
The Registered Respiratory Therapists Act	R 115
The Sanatorium Board of Manitoba Act	S 12
The Tobacco Damages and Health Care Costs Recovery Act (<i>not yet proclaimed</i>)	T 70

* Excluding the responsibility for Bedding, Upholstered and Stuffed Articles Regulation (Manitoba Regulation 78/2004) under *The Public Health Act*, which is assigned to the Minister of Finance.

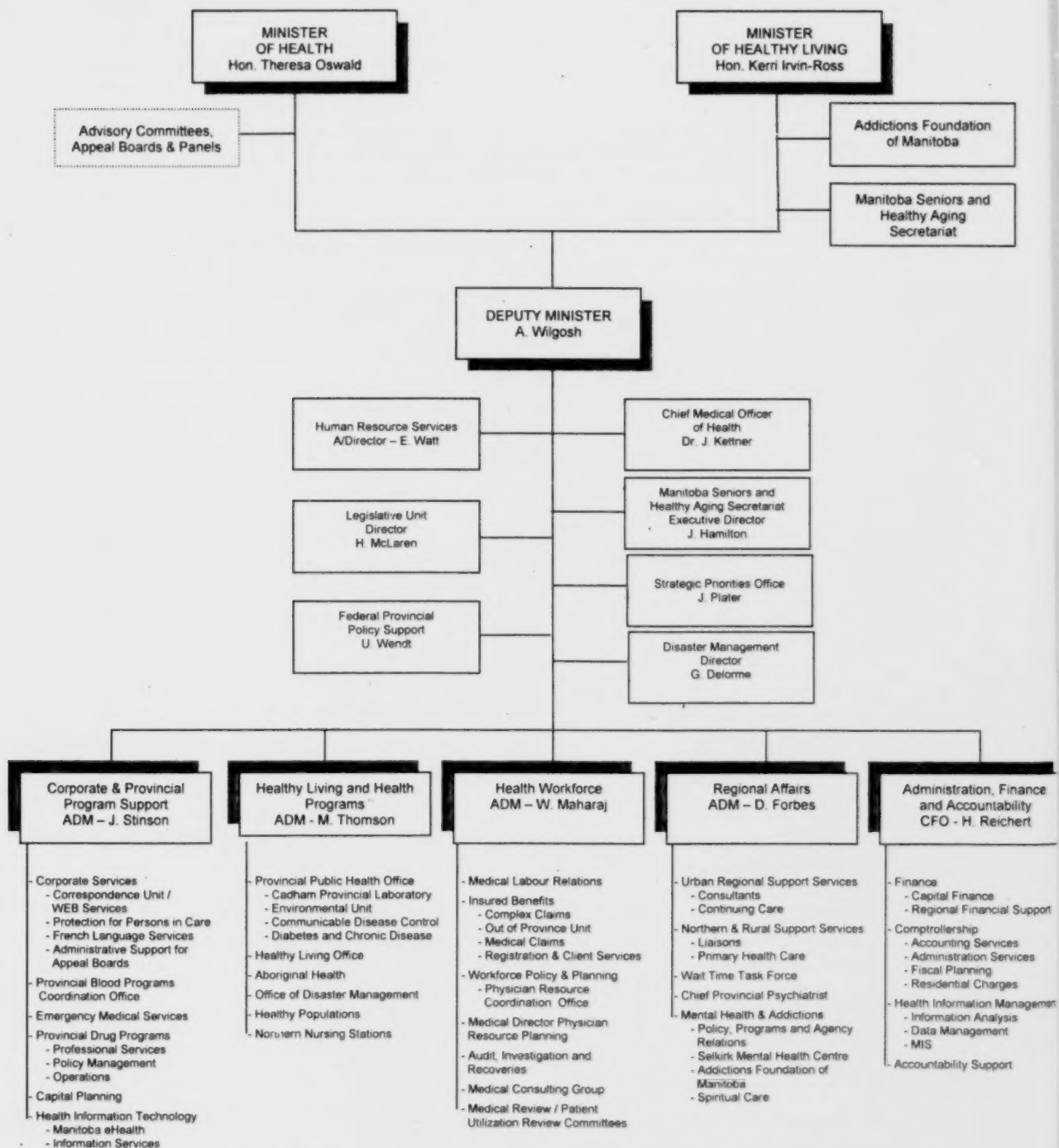
Statutes related to Healthy Living

The Addictions Foundation Act	A 60
The Non-Smokers Health Protection Act	N 92
The Youth Drug Stabilization (Support for Parents) Act	Y 50

and Manitoba Prenatal Benefit Regulation (M.R. 89/2001) made under
The Social Services Administration Act.

As per Schedule "K" Order in Council No. 418/2006

DEPARTMENT OF HEALTH AND HEALTHY LIVING ORGANIZATION CHART EFFECTIVE APRIL 1, 2007



HEALTH (21)
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Schedule 1

	Estimates of Expenditure 2007/08 \$(000's)	Change From 2006/07 %	Estimates of Expenditure 2006/07 \$(000's)
1. Administration, Finance and Accountability	10,851.5	4.7%	10,359.7
2. Corporate and Provincial Program Support	19,688.9	3.6%	19,001.8
3. Health Workforce	11,056.6	3.8%	10,653.8
4. Regional Affairs	11,315.7	7.4%	10,538.5
5. Healthy Living and Health Programs	88,766.0	12.2%	79,140.3
6. Health Services Insurance Fund	3,631,726.6	7.6%	3,374,987.5
7. Addictions Foundation of Manitoba	14,903.7	10.6%	13,480.0
8. Capital Funding	89,391.1	0.9%	88,560.8
9. Costs Related to Capital Assets	4,708.5	7.9%	4,364.5
TOTAL APPROPRIATIONS FOR HEALTH	3,882,408.6	7.5%	3,611,086.9
CAPITAL INVESTMENT	336.1		1,528.2

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	3,788,309.0	7.7%	3,518,161.6
Capital Grants	89,391.1	0.9%	88,560.8
Costs Related to Capital Assets:			
General Assets	4,708.5	7.9%	4,364.5
Infrastructure Assets	-		-
TOTAL APPROPRIATIONS FOR HEALTH	3,882,408.6	7.5%	3,611,086.9

RECONCILIATION STATEMENT
\$(000's)

Printed Estimates of Expenditure 2006/07	3,606,900.8
Transfers from:	
- Conservation	1,749.8
- Labour and Immigration	104.9
Transfers to:	
- Agriculture, Food and Rural Initiatives	(768.8)
- Water Stewardship	(461.8)
Allocation of funds from:	
- Healthy Child Manitoba	79.2
- Enabling Appropriations re: Enabling Vote - Methamphetamine Strategy	2,000.0
- Enabling Appropriations re: 2006/07 General Salary Increase	1,482.8
Estimates of Expenditure 2006/07 (Adjusted)	<u>3,611,086.9</u>

**MANITOBA HEALTH AND HEALTHY LIVING
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS,
OTHER EXPENDITURES, CAPITAL GRANTS
AND COSTS RELATED TO CAPITAL ASSETS**

Schedule 2

Element	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
OPERATING EXPENDITURES		
Salaries & Employee Benefits (Details on Schedule 3)	72,297.8	68,478.5
Grants to External Agencies	9,408.7	9,111.9
Other Operating	59,972.2	52,103.7
Health Services Insurance Fund	3,631,726.6	3,374,987.5
Additions Foundation of Manitoba	14,903.7	13,480.0
Total Operating Expenditures	3,788,309.0	3,518,161.6
CAPITAL FUNDING	89,391.1	88,560.8
COSTS RELATED TO CAPITAL ASSETS	4,708.5	4,364.5
TOTAL MANITOBA HEALTH AND HEALTHY LIVING	<u>3,882,408.6</u>	<u>3,611,086.9</u>

Chart 1

Manitoba Health and Healthy Living Expenditure Summary by Main Appropriation 2007/08

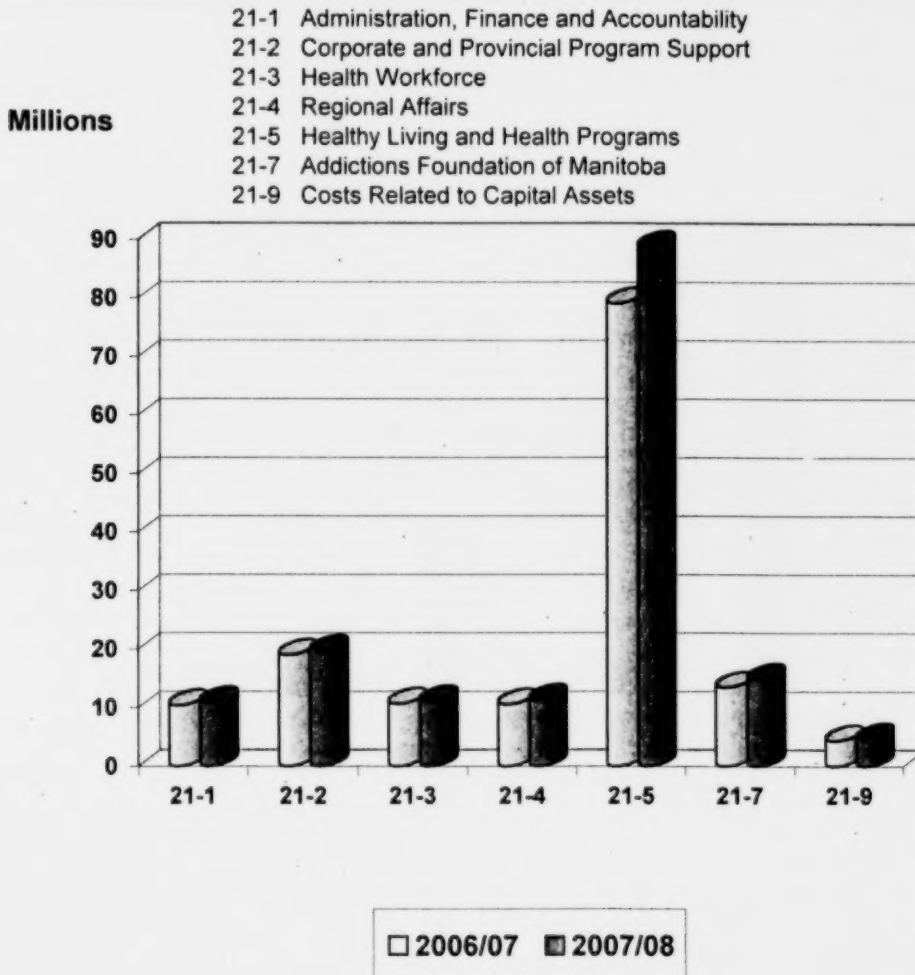
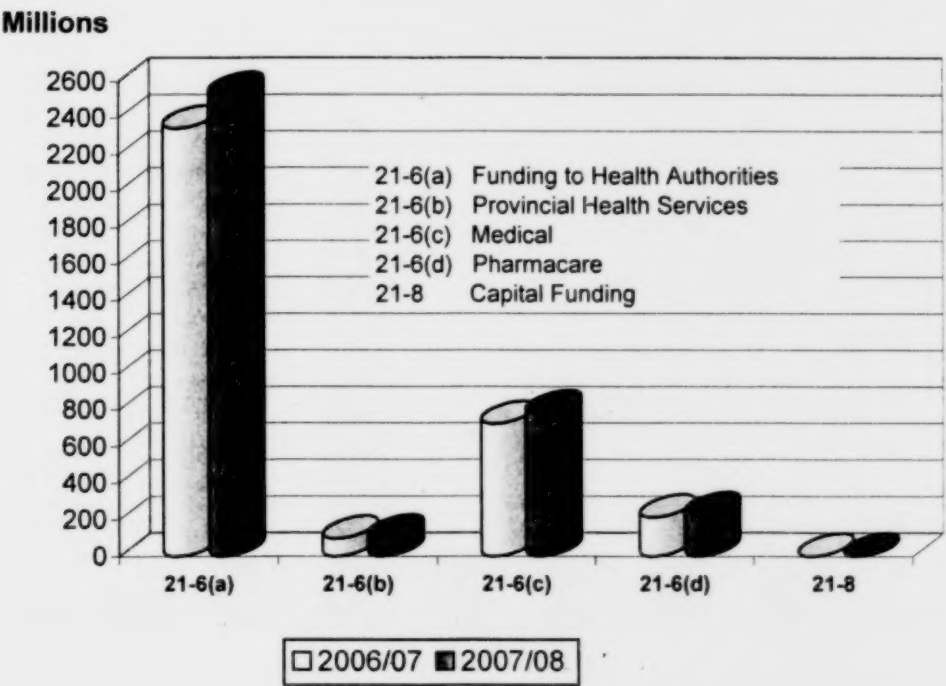


Chart 2

Manitoba Health and Healthy Living
Expenditure Summary - Health Services Insurance Fund
2007/08



MANITOBA HEALTH AND HEALTHY LIVING
POSITION SUMMARY
BY APPROPRIATION

Schedule 3

Res. No.	Approp. Number	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07		
		FTE	\$(000's)	FTE	\$(000's)	
21.1	1	ADMINISTRATION, FINANCE AND ACCOUNTABILITY				
	(a)	Ministers' Salaries	2.00	62.0	2.00	60.8
	(b)	Executive Support	18.00	1,176.0	18.00	1,128.7
	(c)	Finance	83.73	5,306.9	83.73	5,101.9
	(d)	Central Services	33.00	2,203.4	33.00	2,138.2
		TOTAL	136.73	8,748.3	136.73	8,429.6
21.2	2	CORPORATE AND PROVINCIAL PROGRAM SUPPORT				
	(a)	Administration	3.00	203.3	3.00	194.2
	(b)	Information Systems	61.90	4,040.8	61.90	3,898.4
	(c)	Provincial Drug Programs	44.00	2,310.3	44.00	2,229.3
	(d)	Corporate Services	21.00	1,236.8	20.00	1,189.9
	(e)	Capital Planning	11.00	795.5	11.00	770.3
	(f)	Drug Management Policy Unit	6.00	465.2	6.00	470.7
	(g)	Provincial Blood Programs Coordination Office	2.00	168.0	2.00	162.6
		TOTAL	148.90	9,219.9	147.90	8,915.4
21.3	3	HEALTH WORKFORCE				
	(a)	Insured Benefits	123.29	5,897.1	123.29	5,694.8
	(b)	Medical Labour Relations	12.00	923.0	12.00	893.3
	(c)	Workforce Policy and Planning	12.00	620.4	12.00	600.8
		TOTAL	147.29	7,440.5	147.29	7,188.9
21.4	4	REGIONAL AFFAIRS				
	(a)	Administration	4.00	285.5	4.00	275.0
	(b)	Emergency Medical Services	14.00	1,075.3	13.00	976.3
	(c)	Disaster Management	5.50	378.3	5.50	296.3
	(d)	Urban Regional Support	31.12	1,584.9	31.12	1,537.7
	(e)	Northern and Rural Support	10.50	688.9	10.50	666.9
	(f)	Primary Health Care	4.00	276.3	4.00	267.4
		TOTAL	69.12	4,289.2	68.12	4,019.6
21.5	5	HEALTHY LIVING AND HEALTH PROGRAMS				
	(a)	Administration	11.46	782.3	9.46	619.7
	(b)	Mental Health and Addictions	9.00	684.2	7.00	568.2
	(c)	Chief Provincial Psychiatrist	2.40	277.6	2.40	275.0
	(d)	Aboriginal Health	4.00	279.7	4.00	270.8
	(e)	Public Health	183.73	13,514.3	182.73	12,331.9
	(f)	Selkirk Mental Health Centre	411.10	24,929.6	410.10	24,062.1
	(g)	Healthy Populations	7.00	542.9	7.00	529.0
	(h)	Northern Nursing Stations	16.37	1,589.3	16.37	1,268.3
		TOTAL	645.06	42,599.9	639.06	39,925.0
		TOTAL	1,147.10	72,297.8	1,139.10	68,478.5

1. All salary figures, with the exception of the Ministers' include employee benefits as defined in the glossary.

**MANITOBA HEALTH AND HEALTHY LIVING
POSITION SUMMARY 2007/08
BY STAFF CATEGORY**

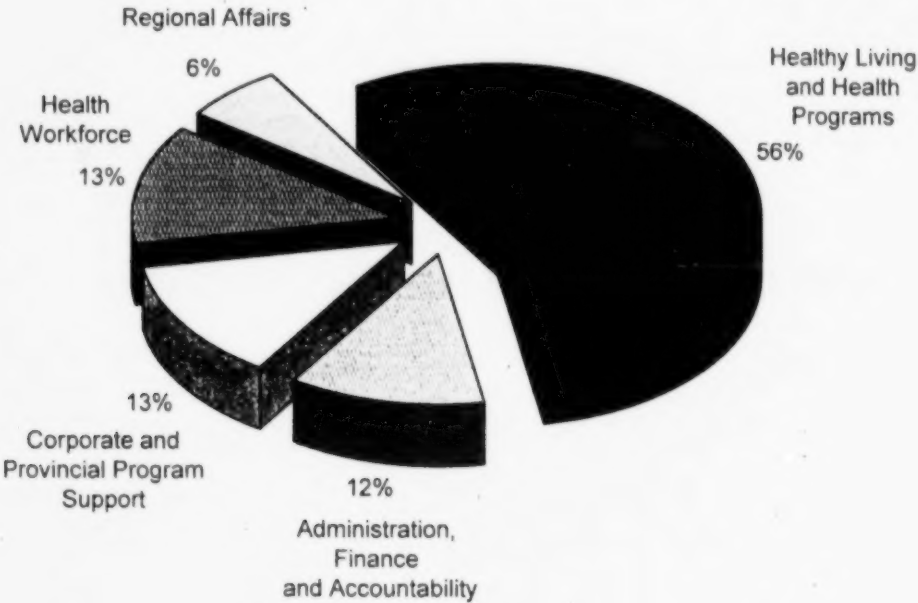
Schedule 4

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TERM		CONTRACT		TOTAL	
	FTE	\$(000's)	FTE	\$(000's)	FTE	\$(000's)	FTE	\$(000's)	FTE	\$(000's)	FTE	\$(000's)
ADMINISTRATION, FINANCE AND ACCOUNTABILITY	8.00	386.6	76.00	4,955.3	51.00	2,290.3	1.73	129.3	274.7		136.73	8,036.2
CORPORATE AND PROVINCIAL PROGRAM SUPPORT	6.00	566.4	76.90	5,159.4	65.50	2,780.7	0.50	13.9	-		148.90	8,520.4
HEALTH WORKFORCE	3.00	284.0	25.00	1,502.9	119.29	4,757.8	-	-	244.9		147.29	6,789.6
REGIONAL AFFAIRS	9.00	700.7	45.00	2,624.6	15.00	567.6	0.12	7.4	-		69.12	3,900.3
HEALTHY LIVING AND HEALTH PROGRAMS	16.00	1,592.7	516.72	30,779.5	80.40	3,292.7	31.94	1,286.4	285.6		645.06	37,236.9
	<u>42.00</u>	<u>3,530.4</u>	<u>739.62</u>	<u>45,021.7</u>	<u>331.19</u>	<u>13,689.1</u>	<u>34.29</u>	<u>1,437.0</u>	<u>-</u>	<u>805.2</u>	<u>1,147.10</u>	<u>64,483.4</u>

Allowance for Staff Turnover	(3,343.5)
Overtime	841.9
Severance/Vacation Pay on Termination	639.0
Shift/Weekend Premium	296.5
Qualification Pay	585.0
Standby/Call Duty	267.2
Worker's Compensation	110.2
Remoteness Allowance	59.5
Stat. Pay/Supervisory Pay	65.3
Other Earnings	361.9
Restricted Vacation	1.7
Pension Liability	1,247.2
Employee Benefits	6,682.5
NET SALARY COSTS PER SCHEDULE 3	<u>72,297.8</u>

Chart 3

Manitoba Health and Healthy Living
Percentage Distribution of Full Time Equivalents
by Operating Appropriations
2007/08



PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
21.1	1	ADMINISTRATION, FINANCE AND ACCOUNTABILITY	10,851.5	10,359.7
		Provides for the executive management, planning and control of departmental policies and programs for the department and the Minister of Health and Minister of Healthy Living.		
		FINANCE: Provides the overall financial management and strategic financial development for the department, including the comptrollership function, financial management, administrative services and records management. Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health. Provides for timely access to health information, expert data analysis, interpretation, research and distribution related to the content, use and disclosure of the major data holdings of Manitoba Health. Provides strategic planning, risk management, implementation, monitoring and evaluation of health services.		
		CENTRAL SERVICES: Provides leadership, advice and support to the department on human resource management, legislation development and strategic policy advice on federal, inter-provincial, inter-jurisdictional and other issues.		
		a) Ministers' Salaries	62.0	60.8
		b) Executive Support	1,409.7	1,362.4
		c) Finance	6,753.0	6,374.9
		d) Central Services	2,626.8	2,561.6
			10,851.5	10,359.7

Sub-Appropriation Number: 21-1A

MINISTERS' SALARIES

Objectives:

In accordance with the goals and strategic priorities established by the Premier and Cabinet:

- To provide leadership and policy direction for the renewal of the health system and the delivery of a comprehensive range of health and health care services for Manitobans.
- To provide leadership and policy direction in the development of a comprehensive approach to enhance and improve the health and wellness of Manitobans, with a particular emphasis on healthy living.

Activity Identification:

- A listing of the Statutes for which the Minister(s) of Health and Healthy Living are responsible is included in the Departmental Overview, and it provides a legislative framework for all relevant activities.

Expected Results:

- Achievement of the goals and strategic priorities established by the Premier and Cabinet regarding the direction of healthy living and health care for Manitobans, including:
 - Development and evaluation of health care strategies that meet the challenges for health and health care in Manitoba; and,
 - Development and evaluation of healthy living strategies that meet the challenges for health improvement and wellness in Manitoba.

Sub-Appropriation Number: 21-1A

MINISTERS' SALARIES

SALARIES	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	62.0	2.00	60.8
	2.00	62.0	2.00	60.8
TOTAL SALARIES	2.00	62.0	2.00	60.8 1

1. Increase in Ministers' salaries resulting from the binding decisions of the Indemnities and Allowance Commission, an independent commission established by the 35th Legislature. These decisions came into effect on April 25, 1995.

Sub-Appropriation Number: 21-1B

EXECUTIVE SUPPORT

Objectives:

- To provide support to the Ministers of Health and Healthy Living in protecting, preserving and promoting the health of all Manitobans through strategic direction in management, policy development, program determination and administration.
- To lead a health system that is respected for its ability to improve health and well-being among Manitobans, and to provide quality health care in a cost effective, sustainable and equitable manner.
- To empower Manitobans through knowledge, choices and access to the best possible health resources, and concurrently build partnerships and alliances for health and supportive communities.

Activity Identification:

- Provide for the development and implementation of health system renewal.
- Provide leadership for comprehensive strategies for healthy public policy and the delivery of health services.
- Provide direction on policy development in key areas of healthy living and the health care system.
- Provide leadership to senior executives and management personnel.
- Provide for consultation and advice to the Ministers through the operation of advisory committees and councils.

Expected Results:

- Quality health care that is cost effective, sustainable and equitable.
- Strategic directions for the health system that protect, preserve and promote the health of all Manitobans, including:
 - refinement of the provincial plan for health delivery; and,
 - improvement in departmental and system-wide management practices.
 - Policy initiatives to address emerging health care issues.
- Manitobans empowered with knowledge, choices and access to health resources, with:
 - renewal strategies and program initiatives that meet challenges of healthy living and health care in Manitoba; and,
 - efficient management of provincial health care resources.

Sub-Appropriation Number: 21-1B

EXECUTIVE SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	-	1.00	-
Professional/Technical	7.00	427.4	7.00	415.7
Administrative Support	10.00	476.9	10.00	455.5
	<u>18.00</u>	<u>904.3</u>	<u>18.00</u>	<u>871.2</u>
Less Allowance for Staff Turnover		(15.1)		(14.3)
Overtime		1.9		1.9
Pension Liability		18.0		13.5
Contract		147.0		143.5
Employee Benefits		119.9		112.9
	<u>18.00</u>	<u>1,176.0</u>	<u>18.00</u>	<u>1,128.7</u>
Total Salaries & Employee Benefits				
	<u>18.00</u>	<u>1,176.0</u>	<u>18.00</u>	<u>1,128.7</u>
OTHER EXPENDITURES				
Transportation		68.0		68.0
Communication		67.7		67.7
Supplies & Services		42.0		42.0
Other Operating		56.0		56.0
		<u>233.7</u>		<u>233.7</u>
Total Other Expenditures				
		<u>233.7</u>		<u>233.7</u>
TOTAL SUB-APPROPRIATION		<u>1,409.7</u>		<u>1,362.4</u>

Sub-Appropriation Number: 21-1C

FINANCE

Finance is composed of the following:

Comptrollership

Objectives:

- To provide a complete identification and fair allocation of both tangible and fiscal resources, and through monitoring and reporting, the effective and efficient use of those resources in accordance with government priorities.
- To ensure that financial reporting from departmental programs, Regional Health Authorities (RHAs) and External Agencies is timely, accurate and consistent.
- To ensure an equitable personal care home rate structure, and a level of revenue that partially offsets the total cost of long term care for RHAs, through the management of the assessment and appeal process.

Activity Identification:

- Manage departmental financial resources, including integrated financial planning, budget and reporting functions, comptrollership, accounting services, and administrative services.
- Develop financial systems, policies and procedures, and communicate and enforce the policies with departmental programs and external agencies.
- Plan, coordinate and monitor the preparation of certain annual planning and reporting documents, and submissions, e.g., Preliminary Estimates, as well as the review/approval of various in-year documents such as Treasury Board submissions.
- Review and analyze funding proposals submitted by internal divisions and external agencies, or in the regional health plans, and determine funding allocations.
- Prepare monthly and annual financial statements; quarterly forecasts; and, variance explanations of the Health Services Insurance Fund; Addictions Foundation of Manitoba (AFM); departmental programs and external agencies.
- Provide in-depth budget analysis and reporting to senior management and Treasury Board, and provide support to departmental staff on financial matters.
- Administer contract services and supplies, and manage the assessment and review/appeal process for Residential Charge Program.
- Process vendor and payment authorization forms for the department and prepare time/attendance reports in SAP.

Expected Results:

- Effective and efficient use of tangible and fiscal resources with Budgets for departmental programs, RHAs and external agencies consistent with the established priorities of the department and government.
- Timely and accurate preparation of certain annual planning and reporting documents, e.g., Estimates, Quarterly Financial reports and other financial reports or documents.
- Timely, accurate information to government on the fiscal status of Manitoba Health and Healthy Living.
- Equitable rate structure for the Residential Charge Program.

Regional Financial Support and Capital Finance

Objectives:

- To provide support, consultation and analysis to departmental programs, RHAs and agencies to ensure a common understanding of reporting requirements and methodologies.
- To develop and monitor processes that enable Manitoba Health and Healthy Living to set expectations and assess financial results of RHAs, CancerCare Manitoba, AFM, and other health organizations.

- To provide support, consultation, analysis and findings to RHAs and agencies for their capital construction and equipment requirements.

Activity Identification:

- Review monthly financial monitoring reports from RHAs.
- Perform year-end reviews of RHAs' operations based on audited financial statements, and prepare recommendations for year-end settlements, as well as year-end reviews for all other non-profit agencies.
- Manage the capital financing for new and/or outstanding capital building and equipment approvals.
- Collaborate with Health Labour Relations and Labour Relations Secretariat for cost analysis and costing templates relating to wage settlements.
- Monitor and report on project funding for approved projects under various funding services.

Expected Results:

- Timely, accurate and consistent financial reporting to Manitoba Health and Healthy Living from RHAs, CancerCare Manitoba, AFM and other agencies.
- Financial support provided to various departmental projects and initiatives.
- Economical financing of both capital construction and equipment purchases.

Health Information Management**Objectives:**

- To ensure the timely collection of financial, statistical and clinical information from the RHAs in accordance with provincial and national reporting requirements.
- To provide data reporting, analysis, and interpretation of health information to inform and support the strategic functions of Manitoba Health and Healthy Living and the RHAs, including public accountability.
- To coordinate and support health research-related activities, and ensure the appropriate use of health information in accordance with privacy legislation.

Activity Identification:

- Develop and implement policies and standards for data content, usage and disclosure.
- Develop and manage databases and information systems that support the use of health data and the creation and dissemination of health information, while monitoring departmental compliance with *The Personal Health Information Act*.
- Produce the Annual Statistics Report, Manitoba Population Report, and statistical contributions to other published reports.
- Produce health indicator data for provincial and regional reports, and verify same for the Canadian Institute for Health Information, Statistics Canada, RHAs and other agencies.
- Provide data and statistical analysis to support the Medical Review Committee (MRC), the Patient Utilization Review Committee (PURC), and external standards committees, as well as expert data consultation and administrative support to the Health Information Privacy Committee.
- Provide policy direction, leadership and support on the provincial reporting of clinical datasets, including the provincial hospital abstract.
- Represent Manitoba in national information system development initiatives such as the National Clinical Databases Steering Committee, National Data Quality Technical Working Group for the CIHI DAD, National Ambulatory Care Reporting System (NACRS) Committee, National MIS Technical Working Group, and the National Physician Database, and manage Manitoba Health and Healthy Living's relationship with provincial and national research organizations.
- Provide health records consultations to the RHAs, and leadership and support to the Hospital Abstract User Committee.
- Manage Manitoba Health and Healthy Living's data relationships with the Manitoba Centre for Health Policy, the Canadian Institute for Health Information, Statistics Canada, Health Canada, Manitoba Vital Statistics, CancerCare Manitoba, and the RHAs, as well as the provincial MIS Chart of Accounts.

- Produce MIS indicator reports for provincial and regional comparisons and management of the health system and the annual file submission for use by CIHI and Statistics Canada.
- Participate in the ongoing refinement and development of the national MIS reporting system to improve data quality and provide leadership to the Provincial MIS Data Quality & Indicator Committee.

Expected Results:

- Departmental policies for the collection, use and disclosure of health information in accordance with *The Personal Health Information Act*.
- That Manitoba Health and Healthy Living programs, RHAs, researchers, public organizations, and the general public have access to health care information for accountability, operational, planning, evaluation and research needs.
- Integrated coordinated approach by Health and Healthy Living to health research activities.

Accountability Support

Objectives:

- To enhance accountability structures and processes for the effective management of the health system by articulating an Accountability Framework for the health system, within an accountability cycle that sets expectations, reports on performance, and evaluates performance.
- To support the Department of Health's Divisions, Branches and Units as well as the health organizations in maximizing accountability in all aspects of program and policy planning and development, service delivery, and evaluation of the health system through the implementation and ongoing monitoring of the Accountability Framework mechanisms.

Activity Identification:

- *Strengthen accountability mechanisms in place for the health system:*
 - Implement the Accountability Framework following the completed consultation process with all Divisions and health organizations;
 - Initiate Organization-wide Risk Management in the department and link with the Manitoba government's Organization-wide Risk Management policy;
 - Participate in ongoing activities regarding Regionalization of the health system;
 - Coordinate the appointment of Directors to all health boards;
 - Provide leadership and support to the health system in the area of Governance; and,
 - Coordinate, guide and lead in public reporting on performance for both the Department as well as the Health Organizations, e.g., the Annual Reports.
- *Explore options for an integrated performance measurement system, consistent with Manitoba's Performance Measurement Framework, as well as organization-wide risk management:*
 - Enhance partnerships with Health Information Management in supporting performance measurement software with appropriate measures that aptly capture government priorities and department strategic directions;
 - Define roles and responsibilities of all partners;
 - Continue to develop and implement processes for establishing and monitoring integrated performance deliverables in a unified health organization planning process; and,
 - Coordinate the development of the Department's Priorities and Strategies Overview, including the advancement of performance reporting through various means.
- *Strengthen health planning in the system:*
 - Provide provincial leadership and coordination for the Department Strategic Planning Process as well as in the Supplemental Information for Legislative Review;
 - Work collaboratively across all Divisions and Strategic Priorities Office to achieve a Department Strategic Plan;
 - Coordinate the development of the Department's Estimates, through leadership, technology, and support;
 - Provide advice and support to senior management of Manitoba Health and Healthy Living and health organizations regarding CHA requirements and process;

- Provide provincial leadership and support to the RHAs and other health agencies for the implementation of a provincial collaborative ongoing and comprehensive CHA process;
- Provide provincial leadership and direction in ongoing quality enhancements to health planning in the areas of content, process, review, design, and format, as well as support to all health organizations in the development of their health plans.
- Lead the review and update of regional planning documents, e.g., guidelines for the Health Plan, coordinate the tracking and approval of regional health plans.

Expected Results:

- Integrated accountability mechanisms, including Annual Reports, Health Plans, Community Health Assessments, Performance Deliverables, and the Accountability Framework, to enhance accountability and ensure transparency within the health system:
 - RHA health planning compliant with Manitoba Health and Healthy Living requirements, with strengthened relationships among Strategic Planning, Community Health Assessment, Performance Deliverables and other Accountability mechanisms for both the health organizations and Manitoba Health and Healthy Living.
 - RHA health planning based on comprehensive CHA findings and evidence.
 - Comprehensive CHA Reports from all RHAs and CancerCare Manitoba completed and submitted to Manitoba Health and Healthy Living.
 - An integrated and improved health care planning process that aligns resources and initiatives with system priorities.
 - A Departmental Integrated Risk Management framework developed within the department.
- Strengthened relationships among all partners in the health system, including the establishment of roles and responsibilities and an accountability framework to ensure transparency and accountability within the health system and enhance value in the system for Manitobans:
 - Enhanced partnerships and a shared vision with health organizations' senior management, regarding the development and implementation of performance deliverables and other accountability mechanisms, e.g., collaborative development of RHA-driven Performance Deliverables.
 - Provincial policy and inter-sectoral initiatives which reflect relevant CHA findings, health status issues, and variances in health status from region to region.
 - An accountability framework for the health system.
- Enhanced public reporting on performance in Annual Reports and Performance Deliverables with results-based reporting within an Accountability Cycle:
 - Enhance public reporting on performance in Annual Reports and other reporting mechanisms such as statistical reports and health indicator reports.
 - Accountability cycle followed in developing and implementing all mechanisms or processes in accountability, from establishing expectations to reporting and evaluating.

Sub-Appropriation Number: 21-1C

FINANCE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	4.00	240.0	4.00	231.1
Professional/Technical	51.00	3,210.8	51.00	3,087.8
Administrative Support	27.00	1,199.6	27.00	1,165.9
	<u>82.00</u>	<u>4,650.4</u>	<u>82.00</u>	<u>4,484.8</u>
Term	1.73	129.3	1.73	126.0
Less Allowance for Staff Turnover		(286.9)		(270.0)
Overtime		24.4		24.4
Severance Pay/Vacation Pay		50.6		50.6
Pension Liability		98.3		77.8
Contract		127.7		124.6
Employee Benefits		513.1		483.7
Total Salaries & Employee Benefits	<u>83.73</u>	<u>5,306.9</u>	<u>83.73</u>	<u>5,101.9</u>

OTHER EXPENDITURES

Transportation	41.2	41.2
Communication	150.5	150.5
Supplies & Services	700.5	650.6
Public Debt	11.4	11.4
Minor Capital	13.5	13.5
Other Operating	529.0	405.8 ¹
Total Other Expenditures	<u>1,446.1</u>	<u>1,273.0</u>
TOTAL SUB-APPROPRIATION	<u>6,753.0</u>	<u>6,374.9</u>

1. Price increase in insurance costs

Sub-Appropriation Number: 21-1D

CENTRAL SERVICES

Central Services is composed of the following:

Human Resources

Objectives:

- To provide leadership, advice and support to the Department of Health and Healthy Living with a focus on human resource management.

Activity Identification:

- Conduct recruitment, selection, position classification assessments and payroll activities according to departmental needs and corporate policy.
- Facilitate resolution of grievances; assist managers in interpreting collective agreements and related legislation; participate in contract negotiations; and, develop policies related to employee relations issues.
- Facilitate organizational design and development to meet the program objectives of the department.
- Ensure the achievement of Employment Equity plans through integration of Employment Equity considerations in staffing, retention and employee development activities, in partnership with management.
- Facilitate the identification and implementation of human resource programs, policies and procedures relating to the current and future workforce renewal needs of the department, including staff training and development.

Expected Results:

- Fair and consistent human resource services provided in accordance with Civil Service Commission policies and standards.
- Timely and accurate pay and benefit administration provided to the department's civil service employees and Manitoba Support Service employees.
- Human resource programs that meet the current and future demographic and organizational needs of the department.
- Integrated human resource services, including program and policy development to support the needs of Health and Healthy Living, as well as the Department of Family Services and Housing.

Legislative Unit

Objectives:

- To provide leadership, advice and support on the development of legislation to the Department of Health and Healthy Living.

Activity Identification:

- Coordinate the development of, and facilitate the process for, new health legislation and amendments to existing health legislation, including the proclamation process.
- Provide advice with respect to legislative implications of policy and administrative initiatives at the provincial and federal levels.
- Coordinate legislative proposals and regulations by the department and self-governing professional bodies for submission to government.
- Process requests for information under *The Freedom of Information and Protection of Privacy Act* (FIPPA) and *The Personal Health Information Act* (PHIA), and provide advice and assistance respecting ongoing implementation of PHIA.
- Monitor and advise on compliance with the Agreement on Internal Trade (Labour Mobility Chapter) by regulated health professions.

Expected Results:

- Development and coordination of Statutes and Regulations that provide a sound legislative base for meeting the mission of the department.
- Development and implementation of the department's annual legislative agenda in accordance with government processes and timelines.
- Accurate and timely information provided to internal and external clients regarding legislation and the legislative process.

Federal Provincial/Policy Support**Objectives:**

- To provide leadership, advice and support to the department on federal, inter-provincial, inter-jurisdictional and other issues.

Activity Identification:

- Provide strategic policy advice, policy support and short-term research functions on federal, inter-provincial, inter-jurisdictional and other issues.
- Provide policy, organizational and analytic support on federal/provincial and inter-jurisdictional matters including cooperative initiatives.
- Establish and maintain inter-jurisdictional linkages, negotiations on cooperative initiatives and pan-Canadian institutions and policy approaches.

Expected Results:

- Manitoba's interests and objectives are advanced in federal/provincial discussions.

Sub-Appropriation Number: 21-1D

CENTRAL SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	84.6	1.00	82.3
Professional/Technical	18.00	1,317.1	18.00	1,277.3
Administrative Support	14.00	613.8	14.00	600.4
	<u>33.00</u>	<u>2,015.5</u>	<u>33.00</u>	<u>1,960.0</u>
Less Allowance for Staff Turnover		(120.9)		(109.2)
Overtime		2.4		2.4
Severance Pay/Vacation Pay		13.4		13.4
Other Earnings		44.9		44.9
Pension Liability		39.7		28.7
Employee Benefits		208.4		198.0
Total Salaries & Employee Benefits	<u>33.00</u>	<u>2,203.4</u>	<u>33.00</u>	<u>2,138.2</u>
OTHER EXPENDITURES				
Transportation		21.1		21.1
Communication		28.0		28.0
Supplies & Services		111.1		111.1
Public Debt		0.1		0.1
Minor Capital		0.1		0.1
Other Operating		131.3		131.3
Total Other Expenditures		<u>291.7</u>		<u>291.7</u>
External Agencies		<u>131.7</u>		<u>131.7</u>
TOTAL SUB-APPROPRIATION		<u>2,626.8</u>		<u>2,561.6</u>

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
21.2	2	CORPORATE AND PROVINCIAL PROGRAM SUPPORT Provides a leadership role in the development of priorities and programs through long range and anticipatory planning. INFORMATION SYSTEMS: Provides a leadership role in information technology solutions that support the objectives and priorities of Manitoba's health care sector. Includes provincial support costs for the interchange of electronic data between the department and provincial health care providers. PROVINCIAL DRUG PROGRAMS: Ensures that appropriate drug benefits are made available to Manitobans. CORPORATE SERVICES: Provides planning and policy development for the health system in Manitoba and administrative support for appeal boards and panels and other internal and external clients, with a focus on information and issues management. Manages the Office of Protection for Persons in Care. Ensures access to services in French within Manitoba Health and assists regional health authorities in developing their capabilities to provide essential health services in French within Francophone designated areas. CAPITAL PLANNING: Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities. DRUG MANAGEMENT POLICY UNIT: Provides a mechanism for dedicated strategic and system-wide policy development, co-ordination of supply and demand side cost containment measures and analysis of issues to ensure the continued sustainability of Manitoba's provincial drug program. PROVINCIAL BLOOD PROGRAMS COORDINATION OFFICE: Provide for the development and implementation of a co-ordinated, integrated quality transfusion medicine service system for Manitobans. MANITOBA CENTRE FOR HEALTH POLICY: Provides funding for health policy evaluation and research initiatives.	19,688.9	19,001.8

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
		a) Administration	257.5	248.4
		b) Information Systems	9,984.8	9,473.3
		c) Provincial Drug Programs	2,847.0	2,766.0
		d) Corporate Services	2,791.5	2,732.9
		e) Capital Planning	1,003.5	978.3
		f) Drug Management Policy Unit	740.0	743.7
		g) Provincial Blood Programs Coordination Office	214.6	209.2
		h) Manitoba Centre for Health Policy	1,850.0	1,850.0
			<u>19,688.9</u>	<u>19,001.8</u>

Sub-Appropriation Number: 21-2A

ADMINISTRATION

Objectives:

- To provide strategic leadership and solutions in support of the objectives and priorities of Manitoba's health system with a focus on policy planning and service delivery in:
 - Information System Technology, including e-Health Provincial Program;
 - Provincial Drug Programs, including Drug Management Policy Unit;
 - Emergency Medical Services;
 - Capital Planning; and,
 - Corporate Services – including Correspondence; Web Services; French Language Services; Appeal Boards; the Protection for Persons in Care Office (PPCO); and, Provincial Blood Program

Activity Identification:

- Provide leadership in the planning processes for the development of strategic priorities and directions for the health system and for the ongoing progression of these plans within the department.
- Provide leadership in the development of policy as it relates to the future direction of Health care services, new and/or revamped services and policy in regard to emerging issues and patterns of Health care.
- Ensure a centrally coordinated response system for ministerial and other departmental correspondence is in place.
- Represent the department in inter-sectoral and interdepartmental initiatives.

Expected Results:

- Timely information provided to internal and external clients regarding policy issues, data access, analyses and correspondence.
- Efficient and effective processes for Ministerial and departmental correspondence and communication.
- Departmental awareness of issues and research taking place, as it relates to health and health care.

Sub-Appropriation Number: 21-2A**ADMINISTRATION**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	102.2	1.00	97.9
Administrative Support	2.00	89.2	2.00	85.7
	<u>3.00</u>	<u>191.4</u>	<u>3.00</u>	<u>183.6</u>
Less Allowance for Staff Turnover		(11.5)		(10.7)
Pension Liability		3.6		2.8
Employee Benefits		19.8		18.5
Total Salaries & Employee Benefits	<u>3.00</u>	<u>203.3</u>	<u>3.00</u>	<u>194.2</u>
OTHER EXPENDITURES				
Transportation		1.5		1.5
Communication		2.4		2.4
Supplies & Services		32.6		32.6
Minor Capital		4.9		4.9
Other Operating		12.8		12.8
Total Other Expenditures		<u>54.2</u>		<u>54.2</u>
TOTAL SUB-APPROPRIATION		<u>257.5</u>		<u>248.4</u>

Sub-Appropriation Number: 21-2B

INFORMATION SYSTEMS

Objectives:

- To provide or facilitate strategic information solutions to support the objectives and priorities of Manitoba Health and Healthy Living.
- To coordinate and align department information projects with the priorities of the Department.
- To provide information systems to improve the efficiency of program delivery.

Activity Identification:

- Respond to requests for Information Systems Branch services and expertise related to existing systems.
- Support existing automated management information and operational systems by providing computer programming, help desk, desktop support data centre, and security services.
- Facilitate Information Technology (IT) awareness and education for Manitoba Health and Healthy Living staff in order to create more knowledgeable IT consumers.
- Develop and coordinate departmental policy, procedures, and standards relative to information systems technology, in consultation with clients and stakeholders.
- Provide Executive Management with the information about IT issues, in order that appropriate and informed business decisions can be made.
- Ensure security and control is maintained over all information systems, data, and environments within Manitoba Health and Healthy Living.

Expected Results:

- Necessary data and information is accessible for staff to achieve corporate goals and objectives.
- Corporate systems are compliant with *The Personal Health Information Act* (PHIA).
- Effective electronic data interchange between the Department and health care providers.
- Upgrades and functional changes to existing systems completed in a timely fashion; in priority sequence; and, in accordance with business rules provided.

Sub-Appropriation Number: 21-2B

INFORMATION SYSTEMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	190.8	2.00	185.4
Professional/Technical	45.90	2,980.1	45.90	2,886.1
Administrative Support	14.00	600.3	14.00	584.4
	<u>61.90</u>	<u>3,771.2</u>	<u>61.90</u>	<u>3,655.9</u>
Less Allowance for Staff Turnover		(226.3)		(214.1)
Overtime		6.4		6.4
Standby/Call Duty		21.4		21.4
Pension Liability		73.8		58.3
Employee Benefits		394.3		370.5
Total Salaries & Employee Benefits	<u>61.90</u>	<u>4,040.8</u>	<u>61.90</u>	<u>3,898.4</u>
OTHER EXPENDITURES				
Transportation		25.5		25.5
Communication		92.4		92.4
Supplies & Services		1,320.1		1,120.1 ¹
Public Debt		0.4		0.4
Minor Capital		6.3		6.3
Other Operating		204.8		204.8
Total Other Expenditures		<u>1,649.5</u>		<u>1,449.5</u>
Provincial Program Support Cost		<u>4,229.4</u>		<u>4,060.3 ¹</u>
External Agencies		<u>65.1</u>		<u>65.1</u>
TOTAL SUB-APPROPRIATION		<u>9,984.8</u>		<u>9,473.3</u>

1. Price and volume increase in system support costs

Sub-Appropriation Number: 21-2C

PROVINCIAL DRUG PROGRAMS

Operations Unit and Professional Services Unit

Objectives:

- To administer drug programs which provide access to Insured Benefits for all Manitobans as prescribed by *The Health Services Insurance Act*, *The Prescription Drugs Cost Assistance Act*, and, *The Pharmaceutical Act*.
- To provide funding assistance to persons of all ages who have physical disabilities and require devices to improve their ability to function, as prescribed under *The Health Services Insurance Act*.

Activity Identification:

Operations Unit

- Provide information to health care professionals and consumers about Provincial Drug Programs.
- Determine eligibility for insured services and benefits, assess and adjudicate claims submitted by providers of service, and by Manitoba residents, and provide payment in accordance with fees and criteria contained in *The Health Services Insurance Act*.
- Facilitate the use of customer service tools to identify the needs and expectations of all Manitobans.
- Maintain the electronic Pharmacare application process to ensure improved customer service, as well as maintaining operational efficiencies.
- Maintain a working relationship with pharmacists, prescribers and consumers.
- Maintain the performance of the Drug Programs Information Network system which adjudicates claims.
- Detect, investigate, and address fraud and other offenses against the programs administered.
- Recover benefits inappropriately paid to providers and recipients of service.
- Adjudicate drug claims submitted by community pharmacies.
- Process Exception Drug Status claims for benefit coverage.
- Reimburse pharmacies for the prescription costs that are the responsibility of the program.
- Provide benefits for claims under the ancillary programs.

Professional Services Unit

- Participate in and support the review and communication of benefit changes with health care providers, professional associations and other provincial plans.
- Maintain a working relationship with other governments, drug manufacturers, pharmacists, prescribers and consumers, and participate in F/P/T initiatives such as the Common Drug Review (CDR), which support the listing of cost effective drug therapies.
- Evaluate new drug products as they are submitted to the Manitoba Drug Standards and Therapeutics Committee for inclusion as a Pharmacare benefit.
- Provide coverage of eligible prescription drug costs that are the responsibility of the program.
- Provide professional support for exception Drug Status claims requests.

Expected Results:

Operations Unit

- Consistent customer focused service provided.
- Manitobans aware of, and receiving, benefits to which they are entitled.
- Continuous evaluation of work processes to improve effectiveness and efficiency of the program.
- Proactive opportunity assessment and timely risk resolution.

Professional Services Unit

- A streamlined drug review process to ensure ongoing access to cost-effective medications.
- The addition of new drug benefits to *The Prescription Drug Costs Assistance Act*.

Sub-Appropriation Number: 21-2C

PROVINCIAL DRUG PROGRAMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	8.00	551.7	8.00	536.1
Administrative Support	35.50	1,482.7	35.50	1,431.5
	<u>43.50</u>	<u>2,034.4</u>	<u>43.50</u>	<u>1,967.6</u>
Term	0.50	13.9	0.50	13.6
Less Allowance for Staff Turnover		(122.9)		(116.0)
Overtime		8.4		8.4
Vacation Pay/Severance Pay		20.9		20.9
Shift/Weekend Premium		16.1		16.1
Other Earnings		89.4		89.4
Pension Liability		38.3		29.3
Employee Benefits		211.8		200.0
Total Salaries & Employee Benefits	<u>44.00</u>	<u>2,310.3</u>	<u>44.00</u>	<u>2,229.3</u>
OTHER EXPENDITURES				
Transportation		9.3		9.3
Communication		233.3		233.3
Supplies & Services		133.5		133.5
Other Operating		160.6		160.6
Total Other Expenditures		<u>536.7</u>		<u>536.7</u>
TOTAL SUB-APPROPRIATION		<u>2,847.0</u>		<u>2,766.0</u>

Sub-Appropriation Number: 21-2D

CORPORATE SERVICES

Corporate Services is composed of the following:

Administrative Services

Objectives:

- The primary objectives of the Corporate Services Branch are to provide support for Department-wide operations in designated areas; provide appeals mechanisms for external stakeholders; and, manage the reporting and investigation of alleged patient abuse in the health care system. The Corporate Services Branch includes: the Correspondence Unit; the Web Services Unit; French Language Services; the Manitoba Health Appeal Board; the Mental Health Review Board; and the Protection for Persons in Care Office.

Activity Identification:

- Coordinate, gather and interpret information following department policy as it pertains to executive correspondence; advisory note materials; Department policies; Regional Health Authority (RHA) referrals; and, web requests.
- Lead designated Departmental projects such as the *Manager's Guide to Employee Recognition*; *Employee Recognition Review*; the *RHA Correspondence Guide*; and, the pilot project for coordination of electronic advisory note material.
- Provide ongoing orientation on corporate functions throughout the Department for Departmental staff.
- Further develop, administer, and maintain the Manitoba Health and Healthy Living's public websites and internal intranet site.
- Coordinate French Language Services for internal and external clients.
- Provide human resource and financial support for the appeal functions of the Manitoba Health Appeal Board (MHAB) as well as facilitating the continuing integration of processes of the previous MHAB and Appeal Panel for Home Care.
- Provide human resource and financial support for the Mental Health Review Board.
- Establish, implement, educate, monitor and improve ongoing mechanisms and processes that enable effective reporting and investigation of alleged abuse of patients in acute care health facilities and personal care homes, through the Protection for Persons in Care Office.
- Provide a Liaison function between the MBTelehealth Program and the department.
- Coordinate and communicate new/revised departmental policies through the Manitoba Health and Healthy Living Intranet, and website for health authorities.

Expected Results:

- Correspondence processes for the Ministers and the department reviewed and enhanced.
- Quality, timely information regarding correspondence and information management provided to internal and external clients.
- Departmental Guides such as the *Manager's Guide to Employee Recognition* and the *RHA Correspondence Guide* and related processes reviewed and updated annually.
- Manitoba Health and Healthy Living's public web site and internal intranet site further developed.
- French Language Services which meet the expectations of the Provincial French Language Services Policy.
- The Manitoba Health Appeal Board and the Appeal Panel for Home Care are fully integrated.
- Improved reporting of alleged patient abuse to the Protection for Persons in Care Office.
- Improved accountability mechanisms implemented by the Protection for Persons in Care Office.
- Current information on department policy available to departmental staff on the Manitoba Health and Healthy Living Intranet site.
- Effective Communication between the department and the MBTelehealth Program (provincial).
- Department – wide guides (*Manager's Guide to Employee Recognition* and the *RHA Correspondence Guide*) and related processes reviewed and updated.

Web Services

Objectives:

- To develop, administer and maintain Manitoba Health and Healthy Living's public websites and internal intranet site.

Activity Identification:

- Coordinate, gather and disseminate information via the Manitoba Health and Healthy Living intranet site and internet site according to government and departmental policies, including *The Province of Manitoba Website Development Standards*, *The Province of Manitoba Internet Policy*, *The French Language Services Policy*, and *Manitoba Enterprise Architecture's ICT Standards*.
- Develop, deliver and maintain all public information, online services and applications related to Manitoba Health and Healthy Living via their respective websites, in compliance with World Wide Web Consortium (W3C) Priority 1 and 2 Standards for Accessibility.
- Provide Manitoba Health and Healthy Living with a variety of communication support services.

Expected Results:

- Continuing development of Manitoba Health and Healthy Living public websites and internal intranet site.
- Positive feedback from internal and external clients regarding Accessibility and nature of web content.
- Increased website visits and activity as reported by WebTrends statistical software.

Protection for Persons in Care Office

Objectives:

- To respond to and assist in the prevention of the abuse of patients in health care facilities under the legislative requirements of *The Protection for Persons in Care Act*, through effective assessment, intervention, prevention, and educational awareness strategies, in collaboration with internal and external stakeholders.

Activity Identification:

- Administer *The Protection for Persons in Care Act*, including receiving reports of alleged abuse on a dedicated reporting line.
- Conduct inquiries and investigations; make referrals to professional bodies and agencies; issue direction for health facility improvement in management of abuse; and, complete follow-up audits of designated facilities that have experienced "founded" abuse cases.
- Consult with managers and staff of the department and the Regional Health Authorities on planning for abuse reporting and prevention.
- Provide education and training for the public, health care staff and other organizations about the Act, and on the identification and prevention of abuse.
- Develop strategies for, and implement expansion of, the mandate of *The Protection for Persons in Care Act* to include hospital emergency departments and supportive housing facilities.
- Develop, deliver and maintain public information related to *The Protection for Persons in Care Act*.
- Coordinate a legislative review of *The Protection for Persons in Care Act* working with the Legislative Unit of Manitoba Health and Healthy Living to formulate draft amendments to the legislation.

Expected Results:

- Timely and effective inquiry/investigation of allegations of abuse occurring in health care facilities.
- Improved awareness of staff in health care facilities and the general public of how to identify and prevent abuse.
- Timely and effective responses to Ministerial inquiries and requests for information.
- Positive feedback from internal and external clients regarding accessibility to and nature of information related to *The Protection for Persons in Care Act*.
- Congruence between the operations of the Protection for Persons in Care Office and *The Protection for Persons in Care Act*.

French Language Services

Objectives:

- To provide a consultative, advisory and administrative link among all sections of Manitoba Health and Healthy Living; Addictions Foundation Manitoba (AFM); Regional Health Authorities (RHAs); Regional Health Authorities of Manitoba (RHAM); other agencies funded by Manitoba Health and Healthy Living and the public it serves in matters relating to French Language Services.

Activity Identification:

- Provide advice and support through analysis of policy, legislation, data access and analysis, correspondence, issues management and recruitment pertaining to French Language Services to Manitoba Health and Healthy Living, RHAs, and other departments.
- Provide advice with respect to legislative implications of policy and administrative initiatives and their impact on French Language Services.
- Work closely in an advisory capacity with individuals and groups to identify and clarify pertinent French Language Service issues.
- Process translation and revision requests for internal and external clients.
- Monitor provision of services in French to Franco-Manitobans.
- Investigate and resolve complaints concerning French Language Services offered to the public by Manitoba Health and Healthy Living.
- Contribute to maintaining the French component of the Manitoba Health and Healthy Living websites.
- Coordinate and administer Manitoba Health and Healthy Living's French Language Services Plan.

Expected Results:

- Internal and external clients receive timely information provided regarding French Language Services.
- Services provided through Manitoba Health and Healthy Living, which are accessible, and provided in a satisfactory manner to Franco-Manitobans.

Appeal Boards

Manitoba Health Appeal Board

To improve efficiencies and provide an opportunity to better serve Manitobans, a new board with members from the Appeal Panel for Home Care and the Manitoba Health Appeal Board was formed on May 18, 2006, entitled the Manitoba Health Appeal Board. The functions of the Appeal Panel for Home Care have been assumed under the new Board.

Objectives:

- To provide the public with an appeal process for decisions made under *The Health Services Insurance Act*; *The Emergency Medical Response and Stretcher Transportation Act*; *The Mental Health Act*; the Hepatitis C Assistance Program; the Home Care Program; and other appeals as mandated in legislation.
- To perform other duties as assigned by acts of legislature or by the Minister of Health.

Activity Identification:

- Receive and adjudicate appeals for recipients and providers of health services and others as provided for in *The Health Services Insurance Act*; *The Emergency Medical Response and Stretcher Transportation Act*; and *The Mental Health Act*; Hepatitis C Assistance Program, Home Care Program and other appeals as mandated in legislation.
- Advise the Minister on matters referred by the Minister, and on other relevant issues identified by the Board.

Expected Results:

- Appellants and the respondents are ensured natural justice, fairness and due process.
- Timely, fair and impartial adjudication is provided, and independent decisions regarding appeals are made.
- Enhanced communication between the health care community, the community at large, and the Minister.

Mental Health Review Board

Objectives:

- To provide and administer an appeal process for the admission or treatment of a patient in a psychiatric facility.

Activity Identification:

- Serves as an appeal process by providing hearings for patients in psychiatric facilities as specified in *The Mental Health Act*.
- Familiarizes itself with law as it evolves and applies the specific provisions of the legislation, making determinations with respect to the patient's/physician's application.

Expected Results:

- Well administered hearings & quality decisions that service the health care community and the community at large.
- Patients/families/physicians given the opportunity to make appeals and be represented by counsel at hearings.
- Uniform application of the legislation and Board policies throughout the Province.

Sub-Appropriation Number: 21-2D

CORPORATE SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial				
Professional/Technical	10.00	682.6	10.00	659.8
Administrative Support	11.00	480.1	10.00	463.6 ¹
	<u>21.00</u>	<u>1,162.7</u>	<u>20.00</u>	<u>1,123.4</u>
Less Allowance for Staff Turnover		(69.8)		(65.7)
Pension Liability		23.7		19.0
Employee Benefits		<u>120.2</u>		<u>113.2</u>
Total Salaries & Employee Benefits	<u>21.00</u>	<u>1,236.8</u>	<u>20.00</u>	<u>1,189.9</u>
OTHER EXPENDITURES				
Transportation		78.0		78.0
Communication		39.9		39.9
Supplies & Services		697.9		697.9
Minor Capital		0.9		0.9
Other Operating		<u>142.4</u>		<u>142.4</u>
Total Other Expenditures		<u>959.1</u>		<u>959.1</u>
External Agencies		<u>595.6</u>		<u>583.9</u>
TOTAL SUB-APPROPRIATION		<u><u>2,791.5</u></u>		<u><u>2,732.9</u></u>

1. Increase to address workload pressures

Sub-Appropriation Number: 21-2E

CAPITAL PLANNING

Objectives:

- To oversee development and implementation of the provincial health capital program, and advise government on infrastructure and related policy and program requirements to support population health objectives and ensure the sustainability of health facilities in Manitoba.

Activity Identification:

- Assist Regional Health Authorities (RHAs) in the development of capital project proposals.
- Oversee departmental review of capital section of RHA health plans, and develop a prioritized capital program for Health Estimates, which is linked to the strategic priorities of the government.
- Oversee development of all health capital projects to the point of final tender.
- Provide advice and information to the department on provincial health infrastructure and associated program and policy requirements.
- Provide architectural and engineering advice to the RHAs and department in response to identified system-wide issues in health care infrastructure.
- Communicate budget approvals and negotiate cost-sharing agreements with RHAs and other external agencies for major projects subject to the Community Contribution Policy.
- Coordinate requests from RHAs for Ministerial Authorization to undertake real property transactions under *The Regional Health Authorities Act*.
- Provide expertise in relation to property management issues as identified by RHAs.
- Evaluate projects at completion for consistency with service delivery expectations and approved budgets.

Expected Results:

- A capital plan that supports the department's population health objectives.
- Health capital projects which are scoped and implemented in accordance with regional need and best practices, appropriate standards (program, design and construction) and negotiated cost limits.
- Transparent and equitable application of policies related to business practices, construction, department funding and community cost-sharing.
- Timely and accurate information on the capital program, forecasting in the areas of infrastructure maintenance requirements and emerging program models, and development of appropriate program and policy options.
- Health care infrastructure that is sustainable and sufficiently flexible to meet the changing needs of the population, as well as requirements of innovation in service delivery.

Sub-Appropriation Number: 21-2E

CAPITAL PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	94.4	1.00	91.7
Professional/Technical	8.00	567.7	8.00	552.3
Administrative Support	2.00	84.8	2.00	82.4
	11.00	746.9	11.00	726.4
Less Allowance for Staff Turnover		(44.8)		(42.5)
Overtime		0.8		0.8
Pension Liability		15.4		12.3
Employee Benefits		77.2		73.3
Total Salaries & Employee Benefits	11.00	795.5	11.00	770.3
OTHER EXPENDITURES				
Transportation		16.6		16.6
Communication		9.8		9.8
Supplies & Services		130.6		130.6
Other Operating		51.0		51.0
Total Other Expenditures		208.0		208.0
TOTAL SUB-APPROPRIATION		1,003.5		978.3

Sub-Appropriation Number: 21-2F

DRUG MANAGEMENT POLICY UNIT

Objectives:

- To sustain provincial drug management expertise and strategic policy and planning leadership to facilitate the provision of integrated, coordinated, cost efficient and effective, equitable, and sustainable publicly funded drug benefits across the continuum of care in Manitoba.

Activity Identification:

- Develop and lead the implementation of policies and strategies to increase drug supply chain efficiencies.
- Develop and lead the implementation of policies and strategies to enhance prescribing practices and drug utilization to maximize health outcomes.
- Develop drug benefit plan design enhancements to manage pharmaceutical expenditures, and to ensure continued, equitable, and affordable access to prescription drug benefits for all Manitobans.
- Develop capacity and implement cost effective communication strategies aimed at transferring knowledge and increasing awareness among prescribers, providers, and patients about appropriate drug use, and facilitate consultation and dialogue with stakeholders.

Expected Results:

- A provincial strategic drug management framework supported by integrated, evidence-based drug use management policies and initiatives to facilitate appropriate utilization for prescription drug benefits and ensure sustainable and equitable publicly funded drug benefits.
- Strong collaborative relationships with external stakeholders in the development of drug management policy and implementation of initiatives.
- Enhanced communication between the department and the health care community and the key stakeholders in the pharmaceutical sector.

Sub-Appropriation Number: 21-2F

DRUG MANAGEMENT POLICY UNIT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	179.0	2.00	174.0
Professional/Technical	3.00	219.3	3.00	233.2
	1.00	43.6	1.00	42.3
	6.00	441.9	6.00	449.5
Less Allowance for Staff Turnover		(26.5)		(26.4)
Pension Liability		4.1		2.2
Employee Benefits		45.7		45.4
Total Salaries & Employee Benefits	6.00	465.2	6.00	470.7
OTHER EXPENDITURES				
Transportation		-		-
Communication		-		-
Supplies & Services		166.0		166.0
Other Operating		17.0		17.0
Total Other Expenditures		183.0		183.0
External Agencies		91.8		90.0
TOTAL SUB-APPROPRIATION		740.0		743.7

Sub-Appropriation Number: 21-2G

PROVINCIAL BLOOD PROGRAMS COORDINATION OFFICE

Objectives:

- To coordinate the Manitoba Blood system, including the provision of transfusion services of blood and blood products to patients of medical practitioners and hospitals in the Province.

Activity Identification:

- Monitor the Canadian Blood Services budget and service provision.
- Negotiate annual financial contribution to Canadian Blood Services for the provision of blood services.
- Collaborate with Regional Health Authorities (RHAs), Canadian Blood Services, College of Physicians and Surgeons, Health Canada, Federal/Provincial/Territorial representatives to facilitate effective and efficient utilization management of blood products and services.
- Analyze data collected via the Adverse Event Reporting System.
- Implement quality assurance initiatives including education, monitoring, and evaluation.
- Administer the Manitoba Hepatitis C Assistance Program and serve as an information resource to Manitobans for this program.
- Negotiate annual funding requirements for Manitoba Quality Assurance Program delivered by the College of Physicians and Surgeons on behalf of Manitoba Health and Healthy Living to ensure development and maintenance of quality laboratory and transfusion medicine standards and procedures.

Expected Results:

- Enhanced surveillance through the Adverse Event Reporting System.
- Transfusion Medicine Nursing Quality Manual produced.
- Provincial blood and blood products utilization strategy in place to ensure the optimal use of limited resources in a cost-effective manner.
- Timely and accurate response to inquiries in the Manitoba Blood System.
- Establishment of an enhanced and renewed quality assurance program for laboratory sciences to develop and monitor standards.

Sub-Appropriation Number: 21-2G

PROVINCIAL BLOOD PROGRAMS COORDINATION OFFICE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	158.0	2.00	153.6
Professional/Technical				
	2.00	158.0	2.00	153.6
Less Allowance for Staff Turnover		(9.5)		(9.0)
Pension Liability		3.2		2.5
Employee Benefits		16.3		15.5
Total Salaries & Employee Benefits	2.00	168.0	2.00	162.6
OTHER EXPENDITURES				
Transportation		11.7		11.7
Communication		7.8		7.8
Supplies & Services		13.7		13.7
Other Operating		13.4		13.4
Total Other Expenditures		46.6		46.6
TOTAL SUB-APPROPRIATION		214.6		209.2

Sub-Appropriation Number: 21-2H

MANITOBA CENTRE FOR HEALTH POLICY

Objectives:

- To provide funding for policy evaluation and research initiatives.

Activity Identification:

- Provide funding to the Manitoba Centre for Health Policy for evaluation and policy initiatives.

Expected Results:

- Five major studies for Manitoba Health and Healthy Living that provide an analysis and assessment of priority health issues in Manitoba.

Sub-Appropriation Number: 21-2H

MANITOBA CENTRE FOR HEALTH POLICY

	Estimates of Expenditure 2007/08	Estimates of Expenditure 2006/07
	<u>FTE \$(000's)</u>	<u>FTE \$(000's)</u>
OTHER EXPENDITURES		
Manitoba Centre for Health Policy	1,850.0	1,850.0
	<hr/>	<hr/>
TOTAL SUB-APPROPRIATION	<u>1,850.0</u>	<u>1,850.0</u>

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
21.3	3	HEALTH WORKFORCE	11,056.6	10,653.8
		INSURED BENEFITS: Administers the insured health services and benefits program including medical, inter-provincial reciprocal agreements, the Hospital Abstract Program, Out of Province Benefits, Audit Investigations, the Third Party Liability Program and the Transportation Subsidy Program.		
		MEDICAL LABOUR RELATIONS: Develops objectives for collective bargaining with physicians and other health care professionals and negotiates with professional and allied health organizations.		
		WORKFORCE POLICY AND PLANNING: Develops labour market projections and monitors human resource needs. Develops strategies to ensure adequate supply of health care professionals to meet service demand. Co-ordinates and manages information related to physician recruitment for the Province.		

- a) Insured Benefits
- b) Medical Labour Relations
- c) Workforce Policy and Planning

7,947.0	7,744.7
2,386.6	2,205.7
723.0	703.4
11,056.6	10,653.8

Sub-Appropriation Number: 21-3A

INSURED BENEFITS

Insured Benefits is composed of Administration; Registration and Client Services; Medical and Hospital Programs; Medical Consultancy; Audit and Investigation; and, Review Committees.

Objectives:

- To provide policy direction and leadership in the development and delivery of Insured Services, health labour relations negotiations and funding arrangements and workforce policy and planning, to the Health Workforce Division.
- To provide provincial leadership in the development of key strategic policy and program frameworks, and administer programs that provide access to insured benefits under the Medical Program; Registration and Client Services; Family Doctor Connection Program; Eligibility and Portability Agreement; Inter-Provincial Reciprocal Agreements; Registry Exchange; Hospital Abstract Program; Out-of-Province Benefits Inter-Provincial Hospital; and, Medical Programs and the Transportation Subsidy Program, within legislative parameters.

Activity Identification:

- Maintain database of Manitoba residents eligible for coverage under the Manitoba Health Services Insurance Plan.
- Determine eligibility for insured services and benefits.
- Participate in the negotiation of benefit changes with health care providers, professional associations and other provincial plans.
- Assess and adjudicate claims submitted by providers of service, and provide payment in accordance with fees and criteria contained in *The Health Services Insurance Act*.
- Monitor billing practices of practitioners in order to identify deviations from the norm and interpret current and emerging trends.
- Maintain a registry system for health care providers.
- Conduct investigations to ensure compliance with health legislation.
- Recover benefits inappropriately paid to providers and recipients of service.
- Recover hospital and medical costs where a third party is responsible for the costs incurred.
- Detect, investigate and prevent fraud and other offenses against the programs administered.
- Provide information to educate the public about Manitoba Health and Healthy Living's benefits and programs.
- Process hospital abstracts recording the admission/discharge activities of Manitoba hospitals.
- Provide assistance and support to patients who must travel outside the province to obtain medically necessary services.
- Make payments to other provinces for Manitoba residents who received care in hospitals in other provinces under the terms of *The Canada Health Act* and the Inter-Provincial Reciprocal Billing Agreements, and recover funds for care provided in Manitoba to residents of other provinces.
- Approve or deny applications from Manitoba physicians requesting funding for medical and/or hospital care outside Manitoba and for benefits under the Transportation Subsidy Program.
- Assess and adjudicate claims for costs incurred by Manitoba residents for accessing practitioners or hospitals when emergency medical care is needed while temporarily traveling or residing outside the country.
- Maintain a registry of family physicians accepting new patients and provide the public with this information through the Family Doctor Connection Program.

Expected Results:

- A sustainable health system in Manitoba in accordance with legislative requirements.
- Customer focused service, through programs that provide access to insured benefits.
- Manitobans who are informed of, and receive, benefits to which they are entitled.

Sub-Appropriation Number: 21-3A

INSURED BENEFITS

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	189.6	2.00	184.3
Professional/Technical	7.00	387.1	7.00	376.3
Administrative Support	114.29	4,595.0	114.29	4,444.4
	123.29	5,171.7	123.29	5,005.0
Less Allowance for				(293.1)
Staff Turnover		(310.3)		24.9
Overtime		24.9		62.5
Severance Pay/Vacation Pay		62.5		50.4
Qualification Pay		50.4		9.3
Other Earnings		9.3		86.0
Pension Liability		108.9		504.9
Employee Benefits		534.8		244.9
Contract		244.9		
Total Salaries & Employee Benefits	123.29	5,897.1	123.29	5,694.8
OTHER EXPENDITURES				
Transportation		76.8		76.8
Communication		481.3		481.3
Supplies & Services		976.0		976.0
Other Operating		515.8		515.8
Total Other Expenditures		2,049.9		2,049.9
TOTAL SUB-APPROPRIATION		7,947.0		7,744.7

Sub-Appropriation Number: 21-3B

MEDICAL LABOUR RELATIONS

Objectives:

- To represent Manitoba Health and Healthy Living in negotiations/arbitration concerning fee-for-service and alternate remuneration for medical and medical related health practitioners.
- To develop appropriate alternate funding arrangements with medical professionals and organizations within the Health Authority structure.
- To administer both fee-for-service and alternate funded agreements/arrangements.

Activity Identification:

- Prepare positions for negotiations/arbitration; administer medical remuneration agreements; and, monitor funding arrangements to ensure compliance with terms, conditions and deliverables.
- Develop and maintain financial and statistical information management systems to support the negotiation/arbitration process.
- Coordinate the allocation of global fee settlements for physicians, and participate in allocation process with the Manitoba Medical Association.
- Ensure the accurate and timely implementation of fee-for-service agreements through liaison with Insured Benefits Branch and Information Services Branch.
- Administer the fee-for-service/alternate funded agreements negotiated with professional associations: Manitoba Medical Association; Manitoba Chiropractor's Association; Manitoba Association of Optometrists; and, the Manitoba Dental Association.
- Review/recommend and approve changes to the Physicians' Manual.
- Evaluate RHA requests for physician resources in consultation with Finance and Workforce Planning; prepare appropriate justification and recommendation documents.
- Develop economic analyses and recommendations for negotiations, mediation, conciliation, and arbitration.
- Develop policy and evaluation frameworks to measure the effectiveness of contract arrangements.
- Review and develop policies related to medical remuneration to ensure consistency with internal and external benchmarks.
- Provide timely, accurate policy advice to the Deputy Minister and Minister regarding medical remuneration.

Expected Results:

- A comprehensive compensation agreement for both fee-for-service and alternate funded physicians.
- Renewal of agreements with other medical related health practitioner groups, as they expire.
- Clearly defined mandates and organizational goals for Medical Labour Relations.
- An efficient and effective information network to support Medical Labour Relations in its decision making.

Sub-Appropriation Number: 21-3B

MEDICAL LABOUR RELATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	94.4	1.00	91.7
Professional/Technical	9.00	615.4	9.00	596.1
Administrative Support	2.00	78.0	2.00	75.8
	12.00	787.8	12.00	763.6
Less Allowance for Staff Turnover		(47.3)		(44.7)
Vacation Pay on Termination		16.9		16.9
Severance Pay		2.1		2.1
Other Earnings		64.2		64.2
Pension Liability		17.8		14.2
Employee Benefits		81.5		77.0
Total Salaries & Employee Benefits	12.00	923.0	12.00	893.3
OTHER EXPENDITURES				
Transportation		6.2		6.2
Communication		6.6		6.6
Supplies & Services		456.8		456.8
Minor Capital		2.6		2.6
Other Operating		60.1		60.1
Total Other Expenditures		532.3		532.3
External Agencies		931.3		780.1 ¹
TOTAL SUB-APPROPRIATION		2,386.6		2,205.7

1. Increase for the Manitoba College of Physicians and Surgeons Manitoba Quality Assurance Program

Sub-Appropriation Number: 21-3C

WORKFORCE POLICY AND PLANNING

Objectives:

- To develop policies and strategies to support the availability of appropriate healthcare professionals and workers (physicians, nurses, and allied health professionals) to deliver healthcare services in Manitoba, including recruitment/retention strategies.
- To review, assess and advise on collective bargaining issues relating to the nursing, professional/technical and paramedical, maintenance and trades, and support sectors.

Activity Identification:

- Collaborate with the RHAs to develop recruitment and retention strategies for all health professionals, including the administration of the Nurses' Recruitment and Retention Fund and the Physician Resource Coordination Office.
- Collaborate with Manitoba Advanced Education and Training on education seats for health care professionals.
- Monitor the supply and demand of nurses, physicians and allied health professionals to ensure supply needs are consistent with education strategies.
- Monitor provincial and national trends in health care provider education programs.
- Collaborate with stakeholders in the development of new workforce legislation.
- Review and provide recommendations in conjunction with Finance on costing settlements for all collective agreements.
- Assess and advise on contract mandates and contract negotiations for nursing, professional/technical and paramedical, maintenance and trades, and support sectors in consultation with Labour Relations Secretariat.

Expected Results:

- Evaluation of recruitment/retention strategies for nurses, physicians, and allied health professionals, and improved recruitment and retention of physicians, nurses and other health care providers.
- Accessible training programs for health professionals, and improved retention of new Manitoba graduates in Manitoba healthcare settings.
- Improved coordination of health care provider supply with employer needs.

Sub-Appropriation Number: 21-3C

WORKFORCE POLICY AND PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	9.00	500.4	9.00	486.9
Administrative Support	3.00	84.8	3.00	82.4
	<u>12.00</u>	<u>585.2</u>	<u>12.00</u>	<u>569.3</u>
Less Allowance for Staff Turnover		(35.1)		(33.4)
Pension Liability		9.8		7.4
Employee Benefits		60.5		57.5
Total Salaries & Employee Benefits	<u>12.00</u>	<u>620.4</u>	<u>12.00</u>	<u>600.8</u>
OTHER EXPENDITURES				
Transportation		5.5		5.5
Communication		6.0		6.0
Supplies & Services		59.5		59.5
Minor Capital		1.5		1.5
Other Operating		30.1		30.1
Total Other Expenditures		<u>102.6</u>		<u>102.6</u>
TOTAL SUB-APPROPRIATION		<u>723.0</u>		<u>703.4</u>

Manitoba Health and Healthy Living

Sub-Appropriation Number: 21-4A

ADMINISTRATION

Objectives:

- To provide support to the Minister of Health and the Minister of Healthy Living, the Regional Health Authorities (RHAs), and CancerCare Manitoba (CCMB), through ongoing leadership and recommendations in planning, implementing, monitoring and evaluating health services for Manitobans.

Activity Identification:

- Provide leadership in the ongoing restructuring of the health system, as well as in developing and maintaining province-wide programs, equipment, capital, or service initiatives.
- Monitor the strategic and operational direction of the RHAs.
- Provide leadership in fostering an improved population health approach; inter-sectoral partnerships; and, evidence-based in decision-making in the health system.
- Coordinate and facilitate communications among other government departments, RHAs, and Manitoba Health and Healthy Living.
- Provide expertise and support to RHAs for the provision of Spiritual Care.

Expected Results:

- Timely information to the Minister of Health, Minister of Healthy Living, internal clients, and the RHAs to support evidence-based decision-making.
- Timely research and response to public expressions of concern related to service delivery issues.

Sub-Appropriation Number: 21-4A

ADMINISTRATION**SALARIES & EMPLOYEE BENEFITS**

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	112.9	1.00	108.9
Professional/Technical	1.00	64.6	1.00	62.7
Administrative Support	2.00	91.2	2.00	88.5
	<u>4.00</u>	<u>268.7</u>	<u>4.00</u>	<u>260.1</u>
Less Allowance for Staff Turnover		(16.1)		(15.3)
Pension Liability		5.1		4.0
Employee Benefits		27.8		26.2
Total Salaries & Employee Benefits	<u>4.00</u>	<u>285.5</u>	<u>4.00</u>	<u>275.0</u>

OTHER EXPENDITURES

Transportation	5.2	5.2
Communication	4.7	4.7
Supplies & Services	32.0	32.0
Minor Capital	1.0	1.0
Other Operating	15.7	15.7
	<u>58.6</u>	<u>58.6</u>
Total Other Expenditures		
TOTAL SUB-APPROPRIATION	<u>344.1</u>	<u>333.6</u>

Sub-Appropriation Number: 21-4B

EMERGENCY MEDICAL SERVICES

Objectives:

- To facilitate the development of regional emergency medical services as delivered by the Regional Health Authorities (RHAs).
- To be responsible for carrying out activities related to the regulation of medical transport in Manitoba.
- To coordinate the operation of the Lifeflight Air Ambulance Program.

Activity Identification:

- Assist RHAs in the development of an integrated Emergency Medical Services System.
- Regularly inspect licensed land and air ambulance services.
- Provide and participate in forums for the purpose of identifying system issues in the land and air ambulance systems, and for communicating new standards and policy.
- Provide consultation to RHAs on the Northern Patient Transportation Program, which provides medically necessary transportation for residents of northern Manitoba.
- Review the educational system and education programs for provincially recognized pre-hospital Emergency Medical Services (EMS), as well as to develop, implement, and maintain a continuing education process in conjunction with RHAs for the purpose of provincial licensure for appropriate EMS providers (Alternate Route to Maintaining Licensure).
- Establish and monitor standards for basic and advanced life support land ambulances, as well as basic and advanced life support air ambulances, and non-ambulance stretcher vehicles.
- Maintain a provincial licensing examination process to ensure competence of licensed EMS personnel.
- Operate a dedicated specialized air ambulance service.

Expected Results:

- Together with the Regional Health Authorities, a planned and implemented Medical Transportation Coordination Centre project; a new entity for coordination of the province's ambulance resources and emergency medical dispatch, including capital requirements.
- Strengthened existing data collection processes, developed indicators for EMS service and a revised data collection process (Manitoba Emergency Medical Services Information System; building on existing patient care reporting system, integrating with Medical Transportation Coordination Centre systems).
- A fully implemented, revised application process for license holders for the land and air ambulance sector, and a new process for stretcher car services. Ongoing evaluation of licenced EMS services including vehicles, equipment, and processes used in the delivery of EMS to ensure patient safety as required under the Act and Regulation through inspection.
- Northern Patient Transportation Program Policy reviewed.
- New educational standards for Primary Care Paramedic educational programs issued; and, an EMS Education Advisory Committee to advise the Department on educational standards established.
- Implementation of current, medically accountable practice guidelines and standards for pre-hospital patient care provided by Manitoba's Emergency Medical Response System on an ongoing basis.
- New practitioners evaluated (newly licensed all air ambulance aero medical attendants and air ambulance pilots - estimated at 100; newly licensed all stretcher car attendants - estimated at 30; grandfathered at least 75% of existing technicians licensed under the regulation to the newly adopted national standards for credentialing – estimated at 1000), and continuing evaluation of existing EMS practitioners, to ensure minimum patient care standards are met as required under the Act and Regulation. Implementation of an application process to renew licenses for practitioners and implement an application for newly licensed practitioners that requires a criminal reference check and check into the child abuse registry.
- Safe transportation of acutely ill patients by the Lifeflight Air Ambulance Program (estimated at 600).

Sub-Appropriation Number: 21-4B

EMERGENCY MEDICAL SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	84.6	1.00	82.3
Professional/Technical	12.00	825.4	11.00	737.3 ¹
Administrative Support	1.00	43.6	1.00	42.3
	14.00	953.6	13.00	861.9
Less Allowance for Staff Turnover		(57.2)		(50.3)
Overtime		38.1		38.1
Shift/Weekend Premium		2.8		2.8
Standby/Call Duty		17.8		17.8
Remoteness Allowance		6.8		6.8
Other Earnings		2.8		2.8
Pension Liability		12.0		9.7
Employee Benefits		98.6		86.7 ¹
Total Salaries & Employee Benefits	14.00	1,075.3	13.00	976.3
OTHER EXPENDITURES				
Transportation		3,827.8		3,457.4 ²
Communication		48.1		48.1
Supplies & Services		1,507.2		1,477.6 ²
Minor Capital		25.0		25.0
Other Operating		226.9		126.9 ³
Total Other Expenditures		5,635.0		5,135.0
External Agencies		23.1		22.5
TOTAL SUB-APPROPRIATION		6,733.4		6,133.8

1. Increase for system planning and development

2. Price and volume increase for Lifeflight program

3. Price and volume increase to support rural recruitment and retention of paramedics.

Sub-Appropriation Number: 21-4C

DISASTER MANAGEMENT

Objectives:

- To ensure that the health care system and Government of Manitoba is capable of providing a coordinated and effective response to the health needs of Manitobans during a disaster.
- To provide a comprehensive emergency preparedness program.

Activity Identification:

- Support the ongoing implementation of a disaster management model for the Regional Health Authorities (RHAs), and integrate a disaster management model within Manitoba Health and Healthy Living.
- Continue with the implementation of a provincial health incident management system for disaster response.
- Coordinate Manitoba Health and Healthy Living's disaster management program with the Public Health Agency of Canada, other provinces and territories, other provincial departments and external agencies.
- Provide disaster management training and education programs in support of the Branch's objectives.
- Research hazards and disaster management practices.
- Develop and implement a provincial strategy for the health sector's response to pandemic influenza, hazardous materials incidents, including chemical, biological, radiological, and nuclear terrorist event.
- Support and coordinate government of Manitoba preparedness for pandemic influenza; and, develop pandemic influenza planning guidelines for local governments, business and educational sectors to ensure coordinated emergency planning.

Expected Results:

- Ongoing support to each RHA on the implementation of their disaster management programs.
- A fully integrated health incident management system.
- A coordinated and effective response to a pandemic influenza in the Government of Manitoba, local governments, business and educational sectors.
- Safer communities that suffer fewer deaths, physical injuries, and psycho-social trauma as a result of disasters.

Sub-Appropriation Number: 21-4C

DISASTER MANAGEMENT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	4.00	282.0	4.00	207.8 ¹
Administrative Support	1.50	62.1	1.50	59.2
	5.50	344.1	5.50	267.0
Less Allowance for Staff Turnover		(20.6)		(15.6) ¹
Overtime		9.0		9.0
Shift/Weekend Premium		0.7		0.7
Standby/Call Duty		4.2		4.2
Other Earnings		0.7		0.7
Pension Liability		4.6		3.4
Employee Benefits		35.6		26.9 ¹
Total Salaries & Employee Benefits	5.50	378.3	5.50	296.3
OTHER EXPENDITURES				
Transportation		17.9		17.9
Communication		7.0		7.0
Supplies & Services		1.6		1.6
Minor Capital		3.5		3.5
Other Operating		41.2		35.7 ¹
Total Other Expenditures		71.2		65.7
TOTAL SUB-APPROPRIATION		449.5		362.0

1. Price and volume increase for Avian Influenza preparedness and response

Sub-Appropriation Numbers: 21-4D, 21-4E**URBAN REGIONAL SUPPORT (21-4D)****NORTHERN AND RURAL SUPPORT (21-4E)****Objectives:**

- To provide support to the Minister of Health, the Minister of Healthy Living, Regional Health Authorities (RHAs) and CancerCare Manitoba (CCMB) in planning and implementing safe, high quality, efficient, effective, evidence-based, and holistic health services to improve the health status of Manitobans.

Activity Identification:

- Provide support to the RHAs, CCMB and government in the ongoing operations of the health system.
- Monitor the safety and quality of health care services delivered by RHAs and CCMB, in the context of government legislation, policy directions and priorities.
- Provide expertise and support in the development of integrated province-wide programs or service initiatives, and foster greater population health, inter-sectoral partnership, and evidence-based decision-making approaches to the health system.
- Coordinate and facilitate communications among government, RHAs, CCMB and Manitoba Health and Healthy Living.
- Monitor the status of acute care waiting lists, emergency activity, and bed utilization, and work in partnership with RHAs, CCMB and other Branches of Manitoba Health and Healthy Living to resolve issues.
- Standardize data and reporting mechanisms from the RHAs and CCMB for wait time initiatives and ensure quality, comparable data, as well as participate in the communication strategy to deliver information to the public on Manitoba's Wait Time Reduction Strategy.
- Coordinate and provide direction and support to the working groups established for the First Ministers' five priority areas, as well as identified Manitoba priorities to improve access to services.
- Support the Manitoba Patient Access Network in identifying issues which impede access to quality care, and identify change strategies and innovative responses to guide process improvement and change management in surgical, diagnostic and other health services.
- Respond to public information inquiries from citizens, other provinces, and non-government organizations related to the system of regional governance of health programs and services through RHAs.
- Monitor standards, quality and safety of care and performance deliverables, alert the Ministers and Executive Management of critical incidents, and strengthen the accountability of the RHAs and CCMB, as part of a Manitoba Health and Healthy Living team.
- Identify service gaps and trends related to health care services and the integration of the continuum of health services in conjunction with the RHAs and CCMB.

Expected Results:

- RHAs are held accountable within the provisions of *The Regional Health Authorities Act*.
- CCMB is held accountable within the provisions of *The CancerCare Manitoba Act*.
- Manitobans receive appropriate, safe, and high quality care across the continuum.
- Appropriate allocation of resources to the RHAs and CCMB.
- Appropriate utilization of health services provided by the RHAs and CCMB.
- Acute care waiting lists meet best practice standards and guidelines.
- Timely provision of information and quality data to internal clients, the RHAs and CCMB to support evidence-based decision-making.
- Flexible response to Manitoba's health services system changing needs and demands.
- Supports and communication strategies are in place to assist with government's health response to disasters.
- Timely response to public expressions of concern related to health service delivery issues.

Sub-Appropriation Number: 21-4D

URBAN REGIONAL SUPPORT

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	4.00	256.1	4.00	248.9
Professional/Technical	21.00	975.9	21.00	948.5
Administrative Support	6.00	195.2	6.00	189.7
	31.00	1,427.2	31.00	1,387.1
Term	0.12	7.4	0.12	7.2
Less Allowance for Staff Turnover		(86.1)		(81.6)
Overtime		25.6		25.6
Severance/Vacation Pay		27.2		27.2
Standby/Call Duty		5.5		5.5
Worker's Compensation		1.2		1.2
Pension Liability		28.6		24.9
Employee Benefits		148.3		140.6
Total Salaries & Employee Benefits	31.12	1,584.9	31.12	1,537.7
OTHER EXPENDITURES				
Transportation		23.3		23.3
Communication		75.2		75.2
Supplies & Services		226.6		226.6
Public Debt		0.1		0.1
Minor Capital		2.8		2.8
Other Operating		166.4		166.4
Total Other Expenditures		494.4		494.4
External Agencies		305.3		303.8
TOTAL SUB-APPROPRIATION		2,384.6		2,335.9

Sub-Appropriation Number: 21-4E

For accompanying narrative see page 74

NORTHERN AND RURAL SUPPORT

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	162.5	2.00	157.9
Professional/Technical	5.00	340.5	5.00	331.0
Administrative Support	3.50	136.5	3.50	132.7
	10.50	639.5	10.50	621.6
Less Allowance for Staff Turnover		(38.4)		(36.4)
Remoteness Allowance		8.2		8.2
Pension Liability		13.5		10.8
Employee Benefits		66.1		62.7
Total Salaries & Employee Benefits	10.50	688.9	10.50	666.9
OTHER EXPENDITURES				
Transportation		56.8		56.8
Communication		26.8		26.8
Supplies & Services		48.1		48.1
Minor Capital		1.0		1.0
Other Operating		79.2		79.2
Total Other Expenditures		211.9		211.9
TOTAL SUB-APPROPRIATION		900.8		878.8

Sub-Appropriation Number: 21-4F

PRIMARY HEALTH CARE

Objectives:

- To support the Minister of Health, the Minister of Healthy Living and Executive Management in the planning, development and implementation of Primary Health Care (PHC) to improve the health of Manitobans.
- To provide guidance, direction and support to the Regional Health Authorities (RHAs), health providers and communities in assessing, planning, implementing, monitoring and evaluating PHC initiatives.

Activity Identification:

- Support government and implement policy directions in the development of PHC.
- Provide leadership and provincial direction to RHAs and other stakeholders in the development of PHC.
- Provide assistance, consultation, and support to RHAs in the planning, implementation and evaluation of integrated PHC organizations.
- Provide leadership and support in the ongoing development and implementation of regulated Midwifery.
- Lead the design and implementation of targeted education and communication strategies on PHC for internal and external clients.
- Collaborate with other Divisions/Branches in the department regarding policy, operational, and funding issues that will impact the delivery of integrated PHC services, as well as other departments in government on initiatives relating to PHC.
- Lead provincial PHC initiatives collaboratively with other government departments, RHAs, and other stakeholders.

Expected Results:

- Access and quality to PHC improved for Manitobans.
- The provincial delivery of appropriate, integrated PHC services.
- Appropriate allocation of PHC resources to and by the RHAs.
- Integrated PHC organizations that deliver services in accordance with the principles of PHC consistent with the provincial Primary Health Care Policy Framework.
- Timely and relevant PHC information to support decision-making available to internal clients, the RHAs, and external stakeholders.
- Midwifery services delivered in Manitoba in accordance with the provincial standard.

Sub-Appropriation Number: 21-4F

PRIMARY HEALTH CARE

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	84.6	1.00	82.3
Professional/Technical	2.00	136.2	2.00	132.4
Administrative Support	1.00	39.0	1.00	37.9
	4.00	259.8	4.00	252.6
Less Allowance for Staff Turnover		(15.6)		(14.8)
Pension Liability		5.2		4.1
Employee Benefits		26.9		25.5
Total Salaries & Employee Benefits	4.00	276.3	4.00	267.4
OTHER EXPENDITURES				
Transportation		9.5		9.5
Communication		8.4		8.4
Supplies & Services		23.4		23.4
Other Operating		20.7		20.7
Total Other Expenditures		62.0		62.0
External Agencies		165.0		165.0
TOTAL SUB-APPROPRIATION		503.3		494.4

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
21.5	5	HEALTHY LIVING AND HEALTH PROGRAMS	88,766.0	79,140.3
		Provides for the management and administration of direct service delivery programs within Manitoba Health.		
		MENTAL HEALTH AND ADDICTIONS: Provides leadership on provincial policy development, planning and advice in the areas of mental health and addictions. Manages relations with and deliverables of agencies grant funded by the department.		
		CHIEF PROVINCIAL PSYCHIATRIST: Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.		
		ABORIGINAL HEALTH: Provides for the development of policy and planning of initiatives to improve the overall health and well-being of the Aboriginal population in Manitoba.		
		PROVINCIAL PUBLIC HEALTH OFFICE: Provides services and ensures standards of care are implemented throughout Manitoba in areas under The Public Health Act, such as the surveillance of communicable diseases, providing standards for the reporting and control of these diseases, co-ordinating outbreak management, providing consultation case management, handling environmental health issues and co-ordinating policy development. The Epidemiology Unit works with Manitoba's databases and registries to provide meaningful data to support provincial priority programs and public health initiatives, conducts analyses to support policy development and long range planning, conducts and co-ordinates epidemiology research and provides the organizing infrastructure for public health intervention priorities. Provides regional and provincial Medical Officer of Health services including the assessment of health status and risks to health; assurance of appropriate monitoring, evaluation, communication and response to health issues; advocacy for the preservation and improvement of the health of the population they serve; and assistance to individuals, families, communities and organizations to improve, promote and protect their health.		
		CADHAM PROVINCIAL LABORATORY SERVICES: Provides diagnostic support for surveillance, quality assurance monitoring for community/clinical laboratories and consultation for surveillance, policy development and management of public health threats.		

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)

SELKIRK MENTAL HEALTH CENTRE: Provides long term mental health inpatient treatment and rehabilitation services to all residents of Manitoba whose challenging treatment and rehabilitation needs cannot be met by other services.

HEALTHY POPULATIONS: Provides strategic direction, policy development and program planning aimed at improving the health outcomes for priority populations including women, children, persons with disabilities, seniors and their communities. In collaboration with other areas, health promotion, prevention and early intervention activities are emphasized to further the goals of the department.

NORTHERN NURSING STATIONS: Provides for the operation of the Northern Nursing stations.

a) Administration	1,562.1	1,375.4
b) Mental Health and Addictions	8,631.6	8,023.3
c) Chief Provincial Psychiatrist	343.8	341.2
d) Aboriginal Health	461.1	452.2
e) Public Health	43,725.2	37,214.3
f) Selkirk Mental Health Centre	29,358.5	27,581.8
g) Healthy Populations	1,580.0	1,369.4
h) Northern Nursing Stations	3,103.7	2,782.7
	<u>88,766.0</u>	<u>79,140.3</u>

Sub-Appropriation Number: 21-5A

ADMINISTRATION

Objectives:

- To lead the development and implementation of a provincial healthy living strategy, and provide direction, coordination and support to Health/Healthy Living and other departments whose programs and services contribute or could contribute in achieving government's healthy living goals.
- To provide leadership and direction that ensures the provincial health emergency preparedness program responds to the health needs of Manitobans during a disaster, and includes a comprehensive preparedness and response plan for a pandemic or other large-scale disaster affecting the health of Manitobans.
- To provide leadership and direction to ensure that the health issues and needs of Aboriginal people are considered and prioritized within department initiatives and services to improve their health status.
- To provide leadership and direction for a Public Health renewal plan and ensure appropriate public health policies and programs are in place to maximize and protect the health of Manitobans.
- To provide leadership and direction, provincially and intergovernmentally, for the improvement of health outcomes of priority populations, including women; children; seniors; and, persons with disabilities.
- To provide leadership and direction to Department of Health and Healthy Living programs/services which provide direct service to Manitobans.
- To develop provincial policies for environmental health, healthy living, communicable and chronic diseases, and other emerging public health issues and diseases.

Activity Identification:

- Lead the development of a comprehensive, inter-departmental Healthy Living strategy with a focus on healthy eating; active living; smoking reduction; mental health promotion; substance abuse reduction; injury prevention; healthy sexuality; and, chronic disease prevention.
- Lead and direct the establishment of a Healthy Living Office that coordinates healthy living initiatives government-wide and collaborates with government departments to promote government's healthy living objectives; ensure a coordinated and integrated population health approach; align and prioritize its own activities; and, support the goals of related initiatives.
- Collaborate with other governments, provincial departments, cross-jurisdictional and inter-sectoral partners, consumers and self-help groups, in the development of healthy public policy based on population health principles.
- Establish partnerships with all levels of government, the health care delivery system, and community agencies in promoting the achievement of improved health outcomes for all Manitobans, including aboriginal people.
- Collaborate with other government's provincial departments, health and other sectors, to develop a comprehensive preparedness and response plan to address a pandemic or other large scale disaster.
- Lead in public health renewal and the development of a Provincial Public Health Office.

Expected Results:

- A provincial Healthy Living Strategy and public awareness of healthy living enhanced.
- A Healthy Living Office overseeing the development and delivery of strategies that promote the health of Manitobans and contribute to the sustainability of the health care system for Manitobans.
- A responsive disaster management/emergency preparedness program in the province.
- Health policies and programs that reflect the needs of priority populations: women, children, seniors and persons with disabilities, and the delivery of programs and services provided by the Department.
- Provincial strategies for environmental health; communicable and chronic diseases; and, other emerging public health issues.
- A comprehensive health strategy to reduce the gap between the health of Aboriginal people and other Manitobans.
- A fully integrated health disaster management system and provincially coordinated preparedness and response plan for pandemic influenza and other potential disasters affecting the health of the public.
- A provincial public health office which oversees the development of strategies, policies, programs and provincial services that protect the health of Manitobans.

Sub-Appropriation Number: 21-5A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	112.9	1.00	109.8
Professional/Technical	6.00	427.9	4.00	283.7 ¹
Administrative Support	4.00	169.2	4.00	164.3
	<u>11.00</u>	<u>710.0</u>	<u>9.00</u>	<u>557.8</u>
Term	0.46	29.2	0.46	28.5
Less Allowance for Staff Turnover		(44.4)		(34.4) ¹
Pension Liability		11.1		8.6
Employee Benefits		<u>76.4</u>		<u>59.2</u> ¹
Total Salaries & Employee Benefits	<u>11.46</u>	<u>782.3</u>	<u>9.46</u>	<u>619.7</u>
OTHER EXPENDITURES				
Transportation		4.3		4.3
Communication		8.9		8.9
Supplies & Services		602.0		602.0
Minor Capital		3.0		3.0
Other Operating		<u>47.1</u>		<u>47.1</u>
Total Other Expenditures		<u>665.3</u>		<u>665.3</u>
External Agencies		<u>114.5</u>		<u>90.4</u> ²
TOTAL SUB-APPROPRIATION		<u>1,562.1</u>		<u>1,375.4</u>

1. Increase for new Healthy Living Initiatives

2. Price and volume increase for certain grant funded agencies

Sub-Appropriation Number: 21-5B

MENTAL HEALTH AND ADDICTIONS

Objectives:

- To develop strategies and policies for the mental health and addictions systems.
- To provide information, advice and recommendations that support effective planning and decision-making for the mental health and addictions systems across the continuum – from mental health promotion to tertiary care.
- To undertake ongoing environmental scans for the identification of emerging issues and best practices related to addictions and mental health.
- To undertake strategic planning for enhanced, meaningful involvement of consumers, family members, and other natural supports in individual services and in system planning.

Activity Identification:

- Begin the development of, and consultations related to, a long-term plan for mental health and addictions in Manitoba.
- Evaluate the new youth addictions programs established and enhanced in 2006/07.
- Complete the implementation of phase one of the redevelopment of Selkirk Mental Health Centre (SMHC).
- Undertake consultations on a provincial drug strategy.
- Continue to expand and enhance the provincial Co-occurring Mental Health and Substance Use Disorders Initiative.
- Ensure that Service Purchase Agreements are in place with all Manitoba Health and Healthy Living grant funded agencies.
- Partner with other stakeholders in beginning discussions regarding how to enhance the service systems for those who have experienced trauma.
- Continue to support mental health self-help agencies, the Provincial Special Needs Unit, the Manitoba Farm and Rural Stress Line.
- Facilitate and coordinate training in areas related to acquired brain injury, trauma and other emerging training needs.
- Identify resources for the enhancement of mental health promotion and problematic substance use reduction activities.
- Develop a plan and recommendations for the establishment of community based eating disorder services.
- Develop a position paper on the housing needs of Manitobans living with severe and persistent mental illness.
- Consult on and update the existing Manitoba Mental Health Self-Help Policy.
- Establish suicide prevention committees including three at risk planning committees for youth, seniors and Aboriginals, as well as a Provincial Steering Committee and eleven regional committees to develop action plans for the implementation of the Provincial Suicide Prevention Framework.

Expected Results:

- Mental health identified as a departmental strategic priority.
- Evidence-based policies for the health sector that reflects concerns of priority populations.
- A new building and environment for the elderly mental health clients of Selkirk Mental Health Centre as well as a new program for those with acquired brain injury.
- A completed plan for the construction of a 5 bed acquired brain injury transitional unit in the community.
- Improved integration of addictions and mental health services at both the service and policy level.
- Recommendation developed reflecting best practices for the enhancement of community-based eating disorders services in Manitoba.
- Strong working relationships with external stakeholders in the development of policy.
- The enhancement of health promotion and awareness initiatives related to problematic substance use and mental illness and mental health.

Sub-Appropriation Number: 21-5B

MENTAL HEALTH AND ADDICTIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	8.00	533.3	6.00	453.1 ¹
Administrative Support	1.00	39.0	1.00	37.9
	<u>9.00</u>	<u>572.3</u>	<u>7.00</u>	<u>491.0</u>
Less Allowance for Staff Turnover		(34.3)		(54.2) ¹
Qualification Pay		65.9		65.9
Standby/Call Duty		8.7		8.7
Pension Liability		12.4		10.1
Employee Benefits		59.2		46.7 ¹
Total Salaries & Employee Benefits	<u>9.00</u>	<u>684.2</u>	<u>7.00</u>	<u>568.2</u>
OTHER EXPENDITURES				
Transportation		123.0		23.0
Communication		225.8		225.8
Supplies & Services		357.3		191.3
Public Debt		0.2		0.2
Minor Capital		3.0		3.0
Other Operating		2,169.5		2,049.1
Total Other Expenditures		<u>2,878.8</u>		<u>2,492.4</u> ²
External Agencies		<u>5,068.6</u>		<u>4,962.7</u>
TOTAL SUB-APPROPRIATION		<u><u>8,631.6</u></u>		<u><u>8,023.3</u></u>

1. To support the provincial Fetal Alcohol Spectrum Disorder Strategy and Suicide Prevention Framework

2. Volume increase to support implementation of The Youth Drug Stabilization (Support for Parents) Act - Bill 36

Sub-Appropriation Number: 21-5C

CHIEF PROVINCIAL PSYCHIATRIST

Objectives:

- To carry out required legislated and non-legislated functions by administering *The Mental Health Act* and the Orders of Committeeship Program; providing professional consultation to the health care system; and, promoting the recruitment and retention of psychiatrists to protect and promote the improved mental health status of Manitobans.

Activity Identification:

- Administer *The Mental Health Act*, and promote proper interpretation and application of *The Mental Health Act*.
- Administer the Orders of Committeeship Program including issuing/cancelling Orders of Committeeship.
- Issue Authorizations of Transfer approving transfers of patients between psychiatric facilities.
- Provide professional consultation to clients and stakeholders including Manitoba Health and Healthy Living; the University of Manitoba - Faculty of Medicine; Heads of Psychiatric Facilities; Regional Health Authorities (RHAs); and, various sectors of the health care system with respect to mental health practice, programming and policy, and the legal and statutory implications of *The Mental Health Act*.
- Promote recruitment and retention of psychiatrists for under-serviced areas of Manitoba, including administration and coordination of the Career Program in Psychiatry.
- Continue *The Mental Health Act* orientation program as required.
- Maintain computer databases for *The Mental Health Act* and the Orders of Committeeship Program.

Expected Results:

- Preservation of patients' rights under *The Mental Health Act*.
- Interpretation and application of *The Mental Health Act*.
- Issuance of new Orders of Committeeship, Authorizations of Transfer, and cancellation of previous Orders of Committeeship.
- Enhanced recruitment and retention of psychiatrists for under-serviced areas of Manitoba.
- Consultative liaison with RHAs.
- Orders of Committeeship Program and the regulated Forms under *The Mental Health Act* are tracked.

Sub-Appropriation Number: 21-5C

CHIEF PROVINCIAL PSYCHIATRIST

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	1.40	192.8	1.40	192.8
Administrative Support	1.00	45.8	1.00	44.5
	2.40	238.6	2.40	237.3
Less Allowance for Staff Turnover		(14.3)		(14.2)
Qualification Pay		23.8		23.8
Pension Liability		4.8		3.7
Employee Benefits		24.7		24.4
Total Salaries & Employee Benefits	2.40	277.6	2.40	275.0
OTHER EXPENDITURES				
Transportation		4.8		4.8
Communication		15.5		15.5
Supplies & Services		33.5		33.5
Other Operating		12.4		12.4
Total Other Expenditures		66.2		66.2
TOTAL SUB-APPROPRIATION		343.8		341.2

Sub-Appropriation Number: 21-5D

ABORIGINAL HEALTH

Objectives:

- To collaborate with key stakeholders to develop, prioritize, implement, and analyze strategic health initiatives and programs to improve health outcomes for Aboriginal people and thereby reduce the gap between aboriginal people and all Manitobans.
- To measure and report to government Aboriginal Leadership and general public improvements to the health status of the Aboriginal population.

Activity Identification:

- Provide provincial leadership and representation in the development of strategies, program frameworks and policies developed within the department or by other governments, government-departments, or Regional Health Authorities (RHAs).
- Develop strategies to redefine existing programs and policies to meet the needs of Aboriginal people.
- Identify research, best practices, and applicable policy options occurring within the multi-jurisdictions at regional, national and international levels.
- Promote and establish cross-sectoral partnerships and collaboration on strategic policy and program planning, as well as on common issues, initiatives, and strategies.
- Identify changing and emerging needs and ensure policy encompasses changing priorities.
- Provide consultation and advice to all branches within Manitoba Health and Healthy Living and the RHAs on health issues impacting the Aboriginal population.
- Collaborate and liaise with other federal/provincial government departments, political/territorial organizations, Tribal Councils, RHAs and community organizations to improve health outcomes for Aboriginal people and address Blueprint requirements.
- Support the RHAs in the development of their Aboriginal Health Strategy as outlined in the Performance Agreement and individual Performance Deliverables between Manitoba Health and Healthy Living, and the RHAs.

Expected Results:

- Culturally competent provincial programs, policies and strategies based on best practices, standards and research.
- Improved accountability between Manitoba Health and Healthy Living and RHAs respecting the health of Aboriginal people in respective regions.
- Improved working relationships and collaboration among Manitoba Health and Healthy Living, the federal government, Aboriginal groups, provinces/territories and other stakeholders.
- Increased linkages between the RHAs and Aboriginal Groups within their geographic area.
- Reduced gap between the health of Aboriginal people and the rest of Manitobans.
- Minimized federal off-loading activities.
- Enhanced relationships with Aboriginal communities, leadership, sub-groups, and organizations.
- Improved support of Aboriginal self-government activities and initiatives within provincial mandates and priorities.

Sub-Appropriation Number: 21-5D

ABORIGINAL HEALTH

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	3.00	220.2	3.00	214.0
Administrative Support	1.00	39.0	1.00	37.9
	4.00	259.2	4.00	251.9
Less Allowance for Staff Turnover		(15.6)		(14.7)
Vacation Pay/Severance Pay		2.0		2.0
Pension Liability		7.3		6.2
Employee Benefits		26.8		25.4
Total Salaries & Employee Benefits	4.00	279.7	4.00	270.8
OTHER EXPENDITURES				
Transportation		16.4		16.4
Communication		13.2		13.2
Supplies & Services		112.7		112.7
Other Operating		39.1		39.1
Total Other Expenditures		181.4		181.4
TOTAL SUB-APPROPRIATION		461.1		452.2

Sub-Appropriation Number: 21-5E-1 AND 21-5E-2

PUBLIC HEALTH

Provincial Public Health Office and Cadham Provincial Laboratory Services

Objectives:

- To assess the health status of Manitobans.
- To prevent and control disease and promote the health of Manitobans.
- To ensure that important and emerging public health issues, including pandemic preparation, are detected, assessed and addressed, and that appropriate standards of public health practice in the monitoring, response and evaluation of health risks and issues are upheld.
- To advocate for the preservation and improvement of health, and the reduction of health disparities of Manitobans, and to assist with the improvement, protection and promotion of the health of Manitobans through guidance to individuals, communities, organizations and governments.

Activity Identification:

- Uphold, interpret and administer *The Public Health Act*.
- Promote and advocate for healthy public policy to improve the health of Manitobans and to reduce disparities in health status.
- Undertake the development of regulations for the new *Public Health Act*.
- Maintain and continue to develop a provincial surveillance system (epidemiologic information systems, tools and methodologies) for reportable diseases and population health assessment.
- Assess the health status of Manitobans and provide analysis of data and information into strategic planning processes and to partners provincially and nationally.
- Provide information to the Minister, health professionals, the public and other stakeholders on the ongoing and emerging health risks, issues and outbreaks, including advice on the microbiological, chemical and physical contamination of food products.
- Administer the Canada/Manitoba Meat Inspection Program.
- Provide provincial input into the development of the National Immunization Strategy.
- Develop improvements in the ordering, storage and distribution of the province's inventory of drugs, vaccines and biologics.
- Provide leadership to the health component of preparedness and response planning for pandemic, avian influenza and other emerging diseases, as well as a province-wide public health and reference-testing laboratory for infectious diseases.
- Provide a Bio-terrorism Response Team focused on timely detection of hazardous biological agents, and laboratory support for provincial screening programs e.g., sexually transmitted diseases testing.
- Provide consultant and educational services for Infection Control programs in Regional Health Authorities, and develop policy, protocols and guidelines related to the prevention, control and management of communicable diseases, and in areas of food safety, environmental risks and oral health.
- Monitor water fluoridation of municipal water treatment plants.
- Provide ongoing leadership in the implementation of initiatives of the Manitoba Tobacco Strategy, and enforce the provisions of *The Non-Smokers Health Protection Act*, as well as leadership in the provincial strategy development and initiatives related to chronic disease prevention and Healthy Living, e.g., diabetes prevention.
- Undertake research, monitoring and evaluation of the effectiveness of public health programs to improve population health, and foster ongoing education of health care providers, public health practitioners, government staff and others on issues related to the improvement of health of Manitobans.
- Develop and strengthen links among public health services, other health services and the community and other organizations, and collaborate with the Water Stewardship Ministry related to *The Drinking Water Act* and matters related to safe water.
- Strengthen Manitoba Health and Healthy Living's capacity in applied epidemiologic research through the establishment of productive collaborations with local, national and international organizations.

- Undertake activities that contribute to the departments Public Health Renewal plan.
- Address rates of sexually transmitted infections with all partners.
- Facilitate transfer of public health inspectors to Manitoba Health and Healthy Living from Conservation.

Expected Results:

- Improved health and reduced disparities in health status, and decreased preventable diseases and injuries for Manitobans through the prevention and control of disease and promotion of health, as well as appropriate standards.
- Improved surveillance and analysis of public health threats.
- Up-to-date legislation to protect the health of the public.
- Accurate health information to support policy, programs and activities.
- Effective and efficient public health programs and practices based on evidence.
- Detection of infections and infectious agents in the laboratory setting enhanced.
- Detection of fetal disorders enhanced.
- Public awareness of chronic disease prevention enhanced.
- Complete preparedness plans for public health emergencies.
- Optimal coordination of inter-jurisdictional public health initiatives, issues, policies and outbreak response.
- Productive collaborations among Manitoba Health and Healthy Living, government departments, the University of Manitoba, RHAs, and other organizations, for effective planning, teaching, training and research.
- Application of public health research related to: public health threats; and, action-oriented public health research (health indicators and determinants, etiologic, prevention and outcomes research).

Sub-Appropriation Number: 21-5E-1

PROVINCIAL PUBLIC HEALTH OFFICE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	251.0	2.00	240.2
Professional/Technical	70.45	5,779.7	70.45	5,225.7 1
Administrative Support	16.50	685.0	16.50	549.4 1
	88.95	6,715.7	88.95	6,015.3
Term	6.00	-	6.00	-
Less Allowance for Staff Turnover		(403.0)		(337.9) 1
Overtime		19.5		19.5
Severance/Vacation Pay		9.8		9.8
Qualification Pay		178.8		178.8
Standby/Call Duty		59.2		59.2
Remoteness Allowance		2.5		2.5
Contract		285.6		285.6
Pension Liability		104.3		76.4
Employee Benefits		694.5		625.9 1
Total Salaries & Employee Benefits	94.95	7,666.9	94.95	6,935.1
OTHER EXPENDITURES				
Transportation		238.0		233.2
Communication		1,167.2		1,105.2
Supplies & Services		5,722.6		5,325.6 1
Minor Capital		186.1		186.1
Other Operating		474.6		445.1
Total Other Expenditures		7,788.5		7,295.2
Vaccines		17,852.6		13,400.0 2
External Agencies		66.7		66.7
TOTAL SUB-APPROPRIATION		33,374.7		27,697.0

1. Increase for the Provincial Tuberculosis Prevention and Control Program and for Avian Influenza preparedness and response

2. General price and volume increase and new funding for Human Papilloma Virus vaccine

Sub-Appropriation Number: 21-5E-2

For accompanying narrative see pages 91 & 92

CADHAM PROVINCIAL LABORATORY SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	284.9	2.00	283.8
Professional/Technical	65.90	3,775.6	64.90	3,591.5 ¹
Administrative Support	18.40	740.1	18.40	710.9
	86.30	4,800.6	85.30	4,586.2
Term	2.48	397.3	2.48	205.7 ²
Less Allowance for Staff Turnover		(311.8)		(280.5)
Overtime		40.5		40.5
Severance/Vacation Pay		71.3		71.3
Shift/Weekend Premium		2.4		2.4
Qualification Pay		53.9		53.9
Standby/Call Duty		56.3		56.3
Other Earnings		104.7		104.7
Pension Liability		94.8		73.1
Employee Benefits		537.4		483.2
Total Salaries & Employee Benefits	88.78	5,847.4	87.78	5,396.8
OTHER EXPENDITURES				
Transportation		108.7		108.7
Communication		120.5		120.5
Supplies & Services		4,003.6		3,621.0 ²
Public Debt		0.1		0.1
Minor Capital		63.3		63.3
Other Operating		206.9		206.9
Total Other Expenditures		4,503.1		4,120.5
TOTAL SUB-APPROPRIATION		10,350.5		9,517.3

1. Increase for protocol enforcement, staff training and facility accreditation

2. Price and volume increase

Sub-Appropriation Number: 21-5F

SELKIRK MENTAL HEALTH CENTRE

Objectives:

The patients served by the Selkirk Mental Health Centre are those with challenging treatment and rehabilitation needs that cannot be met elsewhere in the health care system. As such, the objectives are:

- To deliver quality, compassionate, respectful, and cost-effective in-patient mental health services with a patient-centred approach; and,
- To promote recovery through clinical excellence, cultural competence, community partnerships, and family involvement.

Activity Identification:

- Provide inpatient mental health services, including diagnosis, clinical and functional assessments, and individual skill and community support development with the goal of returning the patient to a community setting. This is accomplished in the context of four distinct clinical program areas:
 - Short Term Treatment Program;
 - Psychosocial Rehabilitation Program;
 - Extended Treatment and Rehabilitation Program; and,
 - Forensic Rehabilitation Program.
- Provide Support Services which support and enable the delivery of quality patient care, such as:
 - Meal Services;
 - Housekeeping Services;
 - Transportation Services;
 - Laundry Services; and,
 - Procurement and Materials Management Services.
- Provide other effective resource services which enhance the clinical and support services provided for patients, including:
 - Pharmacy Services;
 - Information Management Services;
 - Human Resources Services;
 - Finance and Administration Management Services;
 - Quality and Risk Management Services;
 - Spiritual Care Services;
 - Aboriginal Cultural Services; and,
 - Community Liaison and Telehealth Services.
- Provide staff education and research opportunities:
 - Develop and deliver in-house education programs that address/support identified priorities, as outlined in the Strategic Directions document;
 - Develop and enhance relationships with educational institutions; and,
 - Develop and enhance research opportunities.

Expected Results:

- Patient-focused treatment that supports the goal of returning the patient back to a community setting.
- Patients and families encouraged to influence the direction of care being provided.
- Employees who are competent and able to provide patient care in accordance with standards and best practices.
- Effective management of resources to enable and support the delivery of quality patient care.

Sub-Appropriation Number: 21-5F

SELKIRK MENTAL HEALTH CENTRE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	10.00	859.3	10.00	840.2
Professional/Technical	341.60	18,510.3	341.60	17,961.1
Administrative Support	36.50	1,501.7	35.50	1,418.4 ¹
	<u>388.10</u>	<u>20,871.3</u>	<u>387.10</u>	<u>20,219.7</u>
Term	23.00	859.9	23.00	838.9
Less Allowance for Staff Turnover		(869.4)		(817.8)
Overtime		252.4		250.4
Severance Pay/Vacation Pay		358.3		358.3
Shift/Weekend Premium		250.5		250.5
Qualification Pay		212.2		206.5
Standby/Call Duty		18.1		18.1
Worker's Compensation		106.2		106.2
Stat. Pay/Supp. Pay		65.3		65.3
Other Earnings		44.1		44.1
Restricted Vacation		1.7		1.7
Pension Liability		457.2		360.6
Employee Benefits		2,301.8		2,159.6
Total Salaries & Employee Benefits	<u>411.10</u>	<u>24,929.6</u>	<u>410.10</u>	<u>24,062.1</u>
OTHER EXPENDITURES				
Transportation		153.0		153.0
Communication		89.8		89.8
Supplies & Services		3,559.9		2,987.4 ²
Minor Capital		57.3		57.3
Other Operating		568.9		232.2 ²
Total Other Expenditures		<u>4,428.9</u>		<u>3,519.7</u>
TOTAL SUB-APPROPRIATION		<u>29,358.5</u>		<u>27,581.8</u>

1. To provide for workload increases

2. Volume increase associated with SMHC's Redevelopment Project, and other price and volume increases

Sub-Appropriation Number: 21-5G

HEALTHY POPULATIONS

Objectives:

- To conduct ongoing environmental scans and identify research, emerging issues, and best practices affecting priority and vulnerable populations, as well as priority health promotion topics such as nutrition/healthy eating, physical activity and injury prevention.
- To provide strategic direction in policy development and program planning designed to improve the health outcomes for priority populations such as women, children, families, persons with disabilities, seniors and their communities, as well as emerging populations.
- To participate in the ongoing development and implementation of a provincial Healthy Living Strategy with particular attention to prevention and early intervention initiatives and strategies to ensure the inclusion and participation of men, women, children, seniors and persons with disabilities.
- To further the goals of Manitoba's Healthy Living Strategy in key areas: active living; healthy eating; healthy sexuality; chronic disease prevention; injury prevention; and, reduction in the use of harmful substances.
- To participate in provincial and intergovernmental initiatives that emphasize the needs of priority populations e.g., Healthy Child Manitoba, Seniors' Safety, Disabilities Issues Office, Women's Directorate and support their work.
- To support implementation of the recommendations of the Healthy Kids, Healthy Futures Task Force.

Activity Identification:

- Participate in departmental policy, planning and program development processes to ensure that gender-based issues and the specific needs of children, seniors and persons with disabilities are considered.
- Participate in inter-sectoral policy and planning processes that represent the needs of priority populations.
- Participate in national research and data initiatives related to priority populations and prevention/early intervention topics.
- Lead the development of initiatives in Regional Health Authorities (RHAs) that support and improve the rates and duration of breastfeeding, including chairing the Baby Friendly Manitoba Committee.
- Support implementation of the Women's Health Strategy and responses regarding maternal and newborn services.
- Participate in the Early Childhood Development Estimates Process led by Healthy Child Manitoba.
- Lead the development of the provincial Healthy Schools Initiative.
- Partner with Manitoba Education, Citizenship and Youth and Healthy Child Manitoba to lead Manitoba's participation in the Pan Canadian Joint Consortium on School Health.
- Provide and promote health sector participation in the inter-sectoral Children's Therapy Initiative.
- Participate in inter-sectoral planning for children with specific needs and disabilities including sexually exploited children, and individuals with Fetal Alcohol Spectrum Disorder, and autism.
- Provide health sector participation in activities coordinated by the Disabilities Issues Office, including the Inter-Departmental Access Committee and working groups/sub-committees of the Assistant Deputy Ministers' Committee on Disability Issues.
- Participate in provincial initiatives that contribute to the province's Healthy Living Strategy, including activities such as the Northern Healthy Foods Initiative and Neighbourhoods Alive!
- Lead the provincial Interdepartmental Food and Nutrition Committee to develop inter-sectoral responses to nutrition/healthy eating issues.
- In partnership with Manitoba Culture, Heritage and Tourism and Healthy Child Manitoba, further the four components of In Motion - Manitoba's Provincial Strategy to increase physical activity – by building partnerships, awareness, developing targeted community strategies and measuring success.
- Co-chair with Manitoba Labour and Immigration the implementation of a Provincial Injury Prevention Strategy and lead the department's injury prevention and reduction strategy, including supporting implementation of RHA frameworks for injury reduction.

Expected Results:

- Evidence-based policies, in keeping with the departmental strategic priorities, that reflect gender-based considerations and address the specific needs of children, seniors and persons with disabilities.
- A provincial Healthy Living Strategy that reflects gender-based considerations and addresses the needs of children, seniors and persons with disabilities.
- Health planning and estimates planning processes which reflect gender-based considerations and the needs of children, seniors and persons with disabilities, as well as the promotion of the healthy living agenda.
- Breastfeeding promotion and support processes and strategies which are in place provincially and in the RHAs.
- Gender based analysis and women's health considerations that are integrated in provincial health planning and in the RHAs.
- In partnership with Manitoba Education, Citizenship and Youth and Healthy Child Manitoba, developed Healthy Schools initiative, including website; targeted provincial campaigns; resources for school communities that focus on physical activity; healthy eating; safety and injury prevention; substance use and addictions; sexual health; and, mental health.
- Ongoing participation by Manitoba in the Pan Canadian Joint Consortium on School Health.
- Ongoing phased-in development of the Children's Therapy Initiative with the health sector as a full participant.
- Strategies to address the needs of children, youth and adults with special needs, due to sexual exploitation, Fetal Alcohol Spectrum Disorder, autism and other conditions.
- Ongoing support of inter-departmental work in the disability area, including updated Guidelines on Access to Government (e.g., government documents, websites, and services); disability supports and services; and, supports for First Nations persons with disabilities.
- Healthy Living strategies and initiatives such as the Interdepartmental Food and Nutrition Committee, Northern Healthy Foods Initiative, Chronic Disease Prevention Initiative and others developed in collaboration with partners.
- Prepared Research-based reports on obesity and the nutritional status of children and adults in Manitoba.
- In Motion strategies, on a phased-in basis, developed to target physical activities for children and youth, older adults and inactive adults in community settings such as schools, child care facilities, and workplaces.
- Injury prevention processes and strategies in place provincially and in the RHAs.
- Seniors' home safety and falls prevention initiatives, in partnership with Manitoba Justice, Manitoba Seniors and Healthy Aging Secretariat and community partners, expanded.

Sub-Appropriation Number: 21-5G

HEALTHY POPULATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	84.6	1.00	82.3
Professional/Technical	5.00	387.7	5.00	380.2
Administrative Support	1.00	39.0	1.00	37.9
	7.00	511.3	7.00	500.4
Less Allowance for Staff Turnover		(30.7)		(29.5)
Pension Liability		9.4		7.3
Employee Benefits		52.9		50.8
Total Salaries & Employee Benefits	7.00	542.9	7.00	529.0
OTHER EXPENDITURES				
Transportation		16.2		16.2
Communication		51.2		51.2
Supplies & Services		704.6		704.6
Minor Capital		1.0		1.0
Other Operating		264.1		67.4 ¹
Total Other Expenditures		1,037.1		840.4
TOTAL SUB-APPROPRIATION		1,580.0		1,369.4

1. Price and volume increase related to the Healthy Schools joint initiative

Sub-Appropriation Number: 21-5H

NORTHERN NURSING STATIONS

Objectives:

- To provide cost effective and quality health care to the communities of Chemawawin Cree Nation/Easterville, Grand Rapids First Nation/Town of Grand Rapids and Mosakahiken Cree Nation/Moose Lake through the management of the community nursing stations.
- To transfer the nursing station health resources to the local community health authority.

Activity Identification:

- Manage and coordinate the day-to-day operations of the nursing stations, and update operating policies and procedures in consultation with staff and other agencies delivering healthcare services to the communities.
- Respond to problems, concerns and complaints regarding the operation of the stations.
- Consult with community representatives and with other health service agencies about program and service requirements in the three communities, and actively work to recruit and retain nurses to ensure delivery of primary and emergency services (24/7).
- Participate in negotiations to transfer the nursing station staff, facilities and funding to the local community health authority, and work with the nursing station staff and local community health authority representatives to prepare for local governance of the nursing stations.

Expected Results:

- Sufficient staffing and operating resources, and appropriate direction and coordination to enable nursing station staff to provide quality primary and emergency services to the communities they serve.
- Ongoing support of the negotiation process among Manitoba Health and Healthy Living, Health Canada and First Nation, as well as the adjoining communities to enable development of location governance of the community nursing station.

Sub-Appropriation Number: 21-5H

NORTHERN NURSING STATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	15.37	952.0	15.37	924.8
Administrative Support	1.00	33.9	1.00	32.9
	16.37	985.9	16.37	957.7
Less Allowance for Staff Turnover		(59.1)		(55.9)
Overtime		387.6		147.9 1
Severance/Vacation Pay		4.0		4.0
Shift/Weekend Premium		24.0		- 1
Standby/Call Duty		76.0		56.1 1
Worker's Compensation		2.8		2.8
Remoteness Allowance		42.0		40.6 1
Other Earnings		1.8		1.8
Pension Liability		22.3		17.2
Employee Benefits		102.0		96.1
Total Salaries & Employee Benefits	16.37	1,589.3	16.37	1,268.3
OTHER EXPENDITURES				
Transportation		153.2		153.2
Communication		31.4		31.4
Supplies & Services		1,164.6		1,164.6
Minor Capital		34.0		34.0
Other Operating		131.2		131.2
Total Other Expenditures		1,514.4		1,514.4
TOTAL SUB-APPROPRIATION		3,103.7		2,782.7

1. Price and volume increases

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
21.6	6	HEALTH SERVICES INSURANCE FUND	3,631,726.6 1	3,374,987.5

Provides payments to health authorities for acute and long term care, home care, community and mental health and emergency response and transportation services.

Provides direct payments for provincial health services, medical services and pharmacare.

a)	Funding to Health Authorities	2,573,784.1	2,387,502.3
	- Third Party Recoveries	(12,263.5) 2	(7,960.1)
	- Reciprocal Recoveries	(35,012.2) 2	(35,012.2)
	- Recoverable from Urban Development Initiatives	(2,000.0)	(2,000.0)
		2,524,508.4	2,342,530.0
b)	Provincial Health Services	101,565.0	96,506.6
c)	Medical	797,090.9	738,976.8
	- Third Party Recoveries	(5,522.2) 2	(5,273.5)
	- Reciprocal Recoveries	(10,447.7) 2	(10,447.7)
		781,121.0	723,255.6
d)	Pharmacare	224,532.2	212,695.3
		3,631,726.6	3,374,987.5

1. Total authorization for the Health Services Insurance Fund is \$3,758,117.7, comprised of \$3,631,726.6 operating, \$89,391.1 capital funding and \$37,000.0 in the Enabling Appropriations for Wait List Reduction Initiatives.
2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

Sub-Appropriation Number: 21-6A

FUNDING TO HEALTH AUTHORITIES

Objectives:

- To allocate funds to Regional Health Authorities (RHAs) to manage and provide facility and community-based health services across the health care continuum.
- To design a service delivery system that responsively, efficiently, and effectively meets the needs of the various Regions and is balanced against the needs of affordability and sustainability.
- To provide appropriate health services, through the services of the health organizations, based on community health assessments, provincial and local objectives, and available resources.
- To require that regional health organizations comply with provincial standards of core health services.
- To ensure fiscal and program accountability by setting expectations, evaluating and reporting.

Activity Identification:

- Collect and analyze information about changing and emerging health needs within the Province.
- Review and make recommendations regarding regional health plan submissions.
- Manage activities related to the preparation of funding submissions for RHAs.
- Monitor compliance with provincial standards on an ongoing basis.
- Develop mechanisms to assess and monitor quality of services managed by the RHAs.
- Develop and implement mechanisms that demonstrate program and fiscal accountability.

Expected Results:

- Funding will provide for the efficient, effective, and appropriate delivery of core health services in Manitoba under the management of the RHAs, including: acute; long-term care; emergency response and transportation, including Northern Patient Transportation Program; mental health; home care; public health; primary care; and, other community-based health services.
- Regular financial and statistical reporting, as defined by Manitoba Health and Healthy Living, will be received and provided by the RHAs.
- A service delivery system that responsively, efficiently and effectively meets the needs of the various Regions.
- Collaboration with RHAs to provide appropriate health services based on community health needs assessments, provincial and local objectives, and available resources.
- Regional Health organizations compliant with provincial standards of core health services.
- Fiscal and program accountability, including ongoing monitoring of services provided in the regions.

Sub-Appropriation Number: 21-6A

FUNDING TO HEALTH AUTHORITIES

	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
GRANTS		
Acute Care Services	1,648,333.8	1,485,671.4
Long Term Care Services	465,159.0	463,594.3
Home Care Services	237,372.8	232,613.9
Community and Mental Health Services	179,182.7	169,380.8
Emergency Response & Transport Services	43,735.8	36,241.9
TOTAL GRANTS	2,573,784.1	2,387,502.3 ¹
Third Party Recoveries	(12,263.5)	(7,960.1) ²
Reciprocal Recoveries	(35,012.2)	(35,012.2)
Recoverable from Urban Development Initiatives	(2,000.0)	(2,000.0)
TOTAL SUB-APPROPRIATION	2,524,508.4	2,342,530.0

1. Price and volume increases, annualizations and operational costs associated with implementation of capital projects
2. Price and volume increases

Sub-Appropriation Number: 21-6B

PROVINCIAL HEALTH SERVICES

Provincial Health Services is composed of the following:

Hospital - Out Of Province

Objectives:

- To provide payment to residents of Manitoba for insured hospital services required while they are temporarily out of the province, and to recover funds from other provinces when Manitoba hospitals provide in-patient and out-patient services to other Canadian residents.

Activity Identification:

- Assess and pay hospital claims submitted to the Manitoba Health Services Insurance Plan by other provincial/territorial health plans; out-of-country hospitals; and, by the residents of Manitoba, in accordance with inter-provincial billing agreements and fees and criteria contained in *The Health Services Insurance Act*, and under the provisions of *The Canada Health Act*.
- Provide financial assistance with some of the costs incurred by Manitoba patients who are referred out of province for medical treatment, through the Transportation Subsidy Program.

Expected Results:

- The portability of benefits under *The Canada Health Act* is upheld and fulfilled through Inter-provincial reciprocal billing arrangements.

Blood Transfusion Services

Objectives:

- To provide funding for Manitoba's share of the operating cost of the Canadian Blood Services, which is responsible for the provision of a safe, reliable and adequate blood supply for Manitobans and Canadians (except Quebec).
- To provide funding for unique-to-Manitoba transfusion-related laboratory testing services by Canadian Blood Services.
- To ensure funding and distribution of adequate, safe and affordable fractionated and/or blood derivative products to Manitoba facilities, physicians and patients.
- To provide funding for Manitoba's commitment to the Multi Provincial Territorial Assistance Plan (MPTAP) for financial compensation of Manitobans living with HIV as a result of contact with the blood supply.

Activity Identification:

- Provide the level of transfusion-related unique laboratory services required by Manitoba's Regional Health Authorities (RHAs), facilities and physicians.
- Ensure that Manitoba's unique transfusion-related laboratory testing follows prescribed quality standards.
- Provide the required amount and type of transfusion-related products and services in a timely fashion.
- Provide timely and accurate financial payments to Manitobans eligible for MPTAP.

Expected Results:

- Timely delivery of safe, reliable and affordable quality blood products and services to RHAs, facilities and physicians.
- Timely and accurate provision of financial assistance to Manitobans eligible for MPTAP.
- Timely and accurate response to inquiries regarding Blood Programs.

Federal Hospitals

Objectives:

- To provide funding for services in two federal hospitals and 18 federal nursing stations.

Activity Identification:

- Provide hospital services to non-status individuals at federally funded facilities.

Expected Results:

- Two federal hospitals and 18 federal nursing stations are funded for services provided.

Prosthetic and Orthotic Devices

Objectives:

- To provide funding assistance to persons of all ages who have physical disabilities and require devices to improve their ability to function, as prescribed under *The Health Services Insurance Act*.

Activity Identification:

- Provide information to the public on the amount of financial assistance available for assistive devices.
- Provide claims adjudication services and payment for benefits in accordance with the criteria and fees contained in the relevant regulations under *The Health Services Insurance Act* for prosthetic and orthotic devices; post mastectomy breast forms and brassieres; hearing aids and orthopedic shoes for children under 18 years of age; telecommunication devices for the profoundly deaf or speech impaired; eyeglasses for persons 65 years of age and over; artificial eyes; and, contact lenses for infants with congenital defects.

Expected Results:

- Financial assistance provided to eligible Manitobans who have physical disabilities and require assistive devices to improve their ability to function.

Healthy Communities Development

Objectives:

- To refocus health care system resources to more appropriate and less costly alternatives, with a particular emphasis on prevention and health promotion; and to bridge the transitions through the Healthy Communities Development Fund.

Activity Identification:

- Foster collaboration and partnerships between and among government departments, agencies, non-government organizations, community groups and volunteers for coordinated development and delivery of cost effective initiatives to prevent chronic disease and injury and help reduce the cost of health care service delivery.
- Support development of administrative, information and delivery systems and infrastructure necessary to planning and implementation of prevention and health promotion alternatives.
- Contribute to a more affordable health care system through the development of greater balance between prevention and treatment/care.

Expected Results:

- Development of a more effective and affordable health care system through the funding of prevention and health promotion initiatives by the Healthy Communities Development Fund that help reduce preventable chronic disease and injury thereby reducing health care costs.

Nurses Recruitment and Retention Initiative

Objectives:

- To attract and retain Registered Nurses, Registered Psychiatric Nurses, and Licensed Practical Nurses to Manitoba, through relocation assistance, grants, financial incentives and other strategies.

Activity Identification:

- Provide relocation assistance of up to \$5,000.00 in return for service of one year, for nurses who have jobs of a minimum 0.6 EFT.
- Provide conditional grants of \$4,000.00 in return for service of one year, for nurses who have an eligible nursing position and are willing to relocate to a site in rural Manitoba (outside Winnipeg and Brandon).
- Provide one-time funding to support a range of specialty nursing programs and projects.
- Provide funding to support individual nurse's continuing education.
- Utilize marketing strategies including nursing career fairs; maintaining a website that links and provides information on all initiatives; and, managing the Nurses Fund Line.

Expected Results:

- Improved supply of nurses in Manitoba, and increased interest in Nursing as a profession via incentive programs and marketing strategies.

Sub-Appropriation Number: 21-6B

PROVINCIAL HEALTH SERVICES

	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
Out of Province	30,933.0	28,511.4 1
Blood Transfusion Services	51,004.6	49,004.6 1
Federal Hospitals	2,168.5	2,168.5
Prosthetic & Orthotic Devices	9,383.4	8,530.4 1
Healthy Communities Development	6,375.5	6,591.7
Nursing Recruitment and Retention Initiatives	1,700.0	1,700.0
TOTAL SUB-APPROPRIATION	101,565.0	96,506.6

1. Price and volume increases

Sub-Appropriation Number: 21-6C

MEDICAL

Objectives:

- To provide insurance in respect of the costs of medical and other health services for the health and well-being of the residents of Manitoba.

Activity Identification:

- Provide payments for:
 - physician services;
 - optometric services;
 - chiropractic services; and,
 - oral/dental surgery services

Expected Results:

- That 13 million claims for approximately 20 million services will be processed and paid to medical practitioners, optometrists, chiropractors and dental surgeons.

Sub-Appropriation Number: 21-6C

MEDICAL

	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
Physician Services	746,104.6	692,200.5
Other Professionals	16,333.6	15,567.6
Out of Province Physicians	20,743.5	19,299.8
Other	13,909.2	11,908.9
	<u>797,090.9</u>	<u>738,976.8</u> 1
Third Party Recoveries	(5,522.2)	(5,273.5) 1
Reciprocal Recoveries	(10,447.7)	(10,447.7)
	<u>781,121.0</u>	<u>723,255.6</u>
TOTAL SUB-APPROPRIATION		

1. Price and volume increases

Sub-Appropriation Number: 21-6D

PHARMACARE

Objectives:

- To fund prescribed pharmaceutical benefits subject to *The Prescription Drugs Cost Assistance Act* and Regulations and protect the residents of Manitoba from financial hardship resulting from expenses for eligible prescription drugs.

Activity Identification:

- Provide benefit coverage to Manitoba residents for expenses associated with eligible prescription drugs.
- Reimburse pharmacies for the cost of prescriptions that are the responsibility of the program.
- Encourage the appropriate use of prescription drugs.

Expected Results:

- Reimbursement provided to beneficiaries and pharmacies for eligible prescription expenses covered under the program.
- An improved electronic transfer process implemented with Revenue Canada for verifying incomes during the processing of Pharmacare applications for benefit coverage.

Sub-Appropriation Number: 21-6D

PHARMACARE

	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
Pharmacare	276,177.4	261,538.0
Drug Expenditures Incurred by Family Services and Housing	(51,645.2)	(48,842.7)
TOTAL SUB-APPROPRIATION	<u><u>224,532.2</u></u>	<u><u>212,695.3</u></u> ¹

1. Price and volume increases

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
21.7	7	ADDICTIONS FOUNDATION OF MANITOBA	14,903.7	13,480.0
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.		
		Program Delivery	16,502.8	15,079.1
		Problem Gambling Services	1,918.6	1,918.6
			<u>18,421.4</u>	<u>16,997.7</u>
		Third Party Recoveries	(1,599.1) ¹	(1,599.1)
		Recoveries from Manitoba Lotteries Corporation	(1,918.6) ¹	(1,918.6)
			<u>14,903.7</u>	<u>13,480.0</u>

1. These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the Consolidated Fund.

Main Appropriation Number: 21-7

ADDICTIONS FOUNDATION OF MANITOBA

Addictions Foundation of Manitoba is composed of the following:

Program Delivery (Alcohol and other Drug Services)

Objectives:

- To provide a range of programs and services in the Province of Manitoba to reduce the harm associated with alcohol, tobacco and other drug misuse.

Activity Identification:

Adult Services:

- Provide residential and community-based rehabilitation, prevention and education programs and services to adult clients.

Youth Services:

- Deliver high-risk education, and community-based rehabilitation programs for youth, and programs for concerned parents.
- Provide a residential rehabilitation program for adolescents, which prepares them for reintegration into the school system, family and community.
- Deliver Rural and Northern Youth Intervention Strategy — school based programs for counseling and intervention.
- Coordinate Provincial Youth Tobacco Strategy.
- Provide youth prevention/education services on alcohol and other drugs and tobacco.
- Provide school-based intervention and counseling programs in urban centers.

Target Population Services:

- Deliver community-based programs for family members and significant others.
- Provide intervention, education/high risk programs, and rehabilitation services to impaired drivers.
- Develop and deliver alcohol and other drug prevention/rehabilitation training programs for professionals, para-professionals, community groups, and the general public.
- Consult with interested groups in various facets of addictions, e.g., education, peer support, program development, community action, etc.
- Provide policy statements and training related to Employee Assistance Programs.
- Deliver specialized training programs and services to specific target groups, e.g., Aboriginals, Women, Seniors and Fetal Alcohol Spectrum Disorder.
- Deliver community-based Methadone Program in Winnipeg for individuals addicted to opiates.

Expected Results:

- Reduced involvement or harm with alcohol, and other drugs.
- Improved physical/psychological health.
- Improved family and/or social functioning.
- Improved employment and/or vocational/educational functioning.
- Reduced involvement with criminal justice system.
- Improved competencies at the community level for taking action in addressing and/or preventing alcohol and other drug problems.
- Improved community health through the prevention, reduction, and/or elimination of alcohol and other drug problems.
- Enhanced knowledge and understanding of the prevalence, risks, effects of alcohol, and other drug abuse.
- Improved skill in the identification, recognition, intervention, rehabilitation, and referral of individuals experiencing problems with alcohol and other drugs.

Problem Gambling Services

Objectives:

- To provide a range of programs and services for individuals and communities; to reduce the harm associated with gambling, including problem gambling awareness; prevention; intervention; and, treatment for gamblers and their families.

Activity Identification:

- Provide residential rehabilitation; telephone counseling; and, community based rehabilitation and prevention programs to current and potential gamblers, identified problem gamblers, and those affected by problem gambling.
- Operate a 24-hour telephone help line for persons in crisis or who require information and support.
- Provide Community based programs for family and partners of gamblers in treatment or in crisis; and, provide counseling and support for family members, assisting them in developing coping skills.
- Design and provide training programs for professionals, para-professionals, community groups, and individuals regarding all facets of gambling prevention, education, intervention, and rehabilitation.
- Provide a specialized education program for students in high schools throughout the Province — "Keeping your Shirt On".
- Provide a specialized education program for middle years students throughout the Province — "It's Your Lucky Day", supported by a website.
- Provide consultation and advice to corporations and organizations for gambling training, and awareness programs for workplace services.
- Provide specialized programs and services in communities throughout the province to youth, Aboriginals, Asians, Francophones and seniors.
- Provide responsible gambling training to lottery retailers across the Province, and provide on-site counseling and education to guests and problem gamblers at McPhillips Street Station Casino and Club Regent Casino - "Responsible Gaming Information Centre".
- Raise public knowledge of where services are available and how to access them.
- Distribute awareness/educational materials to the public, and deliver information/awareness sessions on issues of problem gambling, including alternatives.
- Provide the Gambling Customer Assistance Program to VLT site holders.
- Provide Customer Assistance Training to staff and managers at Aseneskak Casino, McPhillips Street Station and Club Regent casinos.
- Conduct prevalence research on the extent of gambling problems in both adolescents and adults.

Expected Results:

- Reduced involvement or harm with gambling through:
 - Increased community awareness of gambling issues, to improve competencies at the community level for taking action in addressing, and/or preventing gambling-related problems.
 - Increased skills of professionals/para-professionals in identifying individuals who require help, referring them to the appropriate resource.
 - Increased knowledge on the risks of gambling for adolescents throughout the province, to assist them in making better decisions.
 - Increased knowledge through population surveys of the incidence of problem gambling in the province, generally and in select populations.

Main Appropriation Number: 21-7

ADDICTIONS FOUNDATION OF MANITOBA

	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
Program Delivery	16,502.8	15,079.1 ¹
Problem Gambling Services	1,918.6	1,918.6
	<u>18,421.4</u>	<u>16,997.7</u>
Third Party Recoveries	(1,599.1)	(1,599.1)
Recoveries from Manitoba Lotteries Corporation	(1,918.6)	(1,918.6)
TOTAL EXPENDITURES	<u><u>14,903.7</u></u>	<u><u>13,480.0</u></u>

1. Price and volume increases and additional funding for the Provincial Crystal Meth Strategy

Capital Funding			Estimates of	Estimates of
(Details of Appropriation 21-8)			Expenditure	Expenditure
Res.	Appro.	Health (21)	2007/08	2006/07
No.	Number	Details of Appropriation	\$ (000's)	\$ (000's)
21.8	8	CAPITAL FUNDING	89,391.1	88,560.8
Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.				
a) Principal Repayments				
		1) Acute Care	45,610.0	40,341.9
		2) Long Term Care	12,891.4	12,182.3
		3) Community and Mental Health Services	1,088.7	1,027.6
			<u>59,590.1</u>	<u>53,551.8</u>
b) Equipment Purchases and Replacements				
		1) Acute Care	23,100.2	28,898.2
		2) Long Term Care	1,349.6	1,122.6
			<u>24,449.8</u>	<u>30,020.8</u>
c) Other Capital				
		1) Acute Care	3,951.2	3,888.2
		2) Long Term Care	1,400.0	1,100.0
			<u>5,351.2</u>	<u>4,988.2</u>
			<u>89,391.1</u>	<u>88,560.8</u>

Main Appropriation Number: 21-8

CAPITAL FUNDING

Objectives:

- To provide funding for capital projects, specialized equipment, and basic equipment for Regional Health Authorities (RHAs), Diagnostic Services of Manitoba, and CancerCare Manitoba through principal repayment on approved borrowing, outright capital payments, and outright equipment purchases.

Activity Identification:

- Provide funding for principal repayments on approved borrowings for capital projects and specialized equipment to RHAs, Diagnostic Services of Manitoba, and CancerCare Manitoba.
- Provide funding approvals for capital projects, and specialized equipment to RHAs, Diagnostic Services of Manitoba and CancerCare Manitoba.
- Provide basic equipment allocations to RHAs, Diagnostic Services of Manitoba, and CancerCare Manitoba.

Expected Results:

- Acquisition, construction, and renovation of physical assets to support the infrastructure of the health care system.
- Acquisition of specialized and basic equipment to support critical care, surgical, medical, diagnostic services, and community programs.
- Principal repayment of long-term debt supporting capital and equipment approved expenditures.
- Increase to long-term debt as construction projects are completed.
- Decrease to long-term debt as approved borrowings are fully repaid.

Sub-Appropriation Number: 21-8(a)

CAPITAL FUNDING

Principal Repayments

	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
Acute Care	45,610.0	40,341.9
Long Term Care	12,891.4	12,182.3
Community and Mental Health Services	1,088.7	1,027.6
TOTAL EXPENDITURES	59,590.1	53,551.8 ¹

1. Increase due to capital projects completed in 2006/07 and capital projects forecasted to be completed in 2007/08

Sub-Appropriation Number: 21-8(b)

For accompanying narrative see page 124

CAPITAL FUNDING

Equipment Purchases and Replacements

	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
Acute Care	23,100.2	28,898.2
Long Term Care	1,349.6	1,122.6
TOTAL EXPENDITURES	24,449.8	30,020.8 ¹

1. Decrease due to reduced federal equipment funds.

Sub-Appropriation Number: 21-8(c)
 For accompanying narrative see page 124

CAPITAL FUNDING

Other Capital

	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
Acute Care	3,951.2	3,888.2
Long Term Care	1,400.0	1,100.0
TOTAL EXPENDITURES	5,351.2	4,988.2

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
21.9	9	COSTS RELATED TO CAPITAL ASSETS	4,708.5	4,364.5

Provides for costs related to capital assets.

a) Desktop Services		
1) Amortization Expense - Transition	214.4	214.4
2) Enterprise Software Licenses	210.2	211.0
	<u>424.6</u>	<u>425.4</u>
b) Amortization Expense	2,865.8	2,734.4
c) Interest Expense	1,418.1	1,204.7
	<u>4,708.5</u>	<u>4,364.5</u>

Main Appropriation Number: 21-9

COSTS RELATED TO CAPITAL ASSETS

Objectives:

- To provide for the amortization of capital assets.
- To provide for interest expense related to capital investment borrowing.

Activity Identification:

Financial activity related to:

- Amortization of Desktop Management Initiative including hardware and transition, Enterprise Software, and Enterprise Software Licenses;
- Amortization of listed capital asset inventory; and,
- Interest expense related to Part B capital Investment borrowing.

Expected Results:

- The systematic write-off to expense of the cost of an asset over its expected economic useful life.
- The payment of interest expense on capital investment borrowing.

Main Appropriation Number: 21-9

COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
Desktop Services:		
Amortization Expense - Transition	214.4	214.4
Enterprise Software Licenses	210.2	211.0
	<u>424.6</u>	<u>425.4</u>
Amortization Expense	2,865.8	2,734.4
Interest Expense	1,418.1	1,204.7
TOTAL EXPENDITURES	<u><u>4,708.5</u></u>	<u><u>4,364.5</u></u>

Res. No.	Appro. Number	Service	Estimates of Capital Investment 2007/08 \$(000's)	Estimates of Capital Investment 2006/07 \$(000's)
B.9	10	CAPITAL INVESTMENT - HEALTH	336.1	1,528.2 1

Provides for the development or enhancement of information technology systems and the acquisition of equipment.

1. Reduction in capital acquisition.

CAPITAL INVESTMENT**Objectives:**

- To ensure Health's Capital Investment Authority reflects the costs for priority health information technology capital initiatives; and,
- The acquisition of medical related equipment.

Activity Identification:

- Develop Health information, communication and technology infrastructure and systems.
- Purchase new equipment and replace obsolete medical equipment.

Expected Results:

- Recognition of capital costs associated with the development of priority health information technology capital initiatives.
- Provision of technology solutions that address health priorities.
- Upgraded medical equipment.

PART 3 HISTORICAL INFORMATION

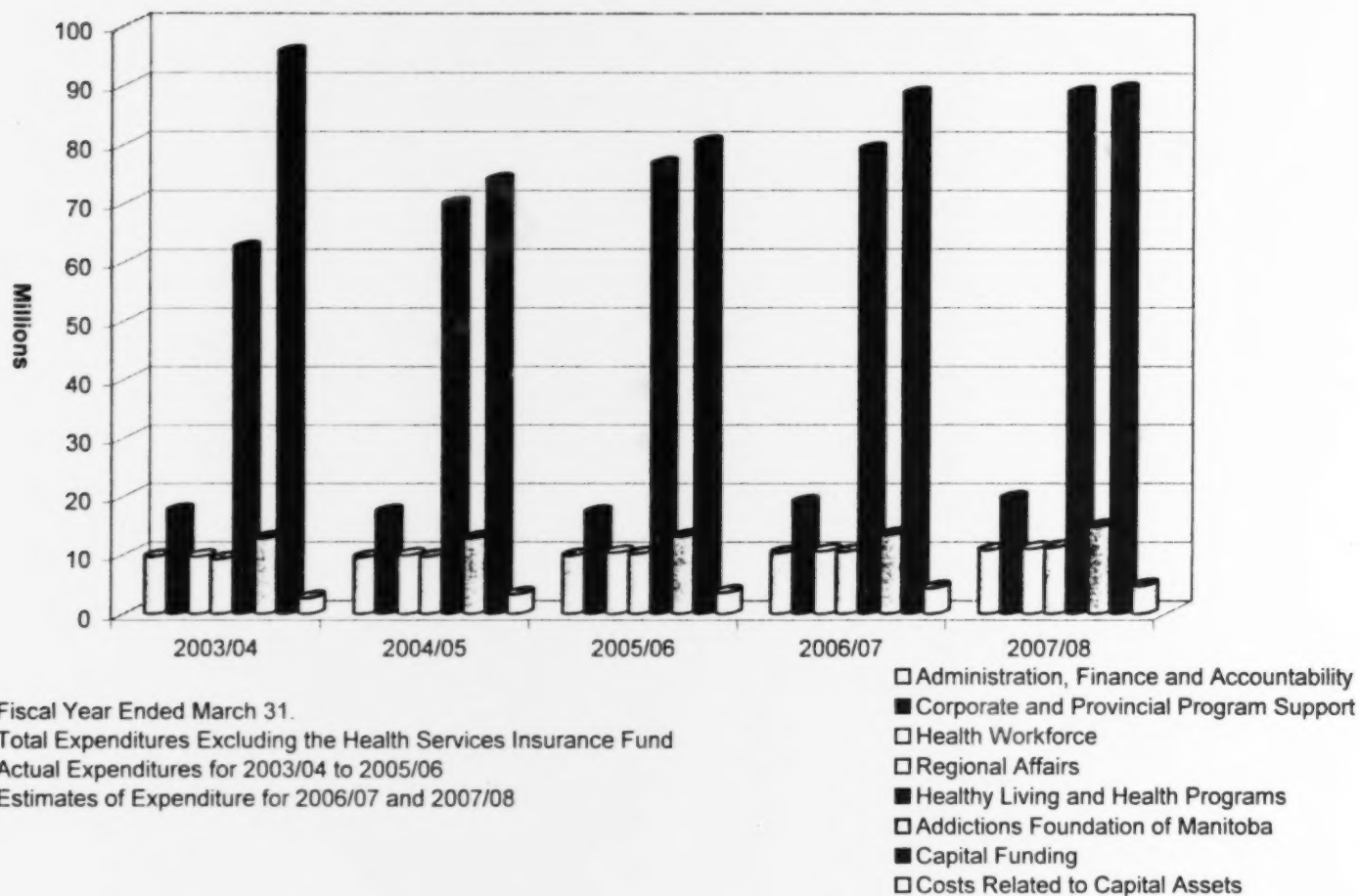
**MANITOBA HEALTH AND HEALTHY LIVING
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY MAIN APPROPRIATION (\$000)
FOR THE FISCAL YEAR ENDING MARCH 31, 2008**

APPENDIX 1

APPROP. NO.		ACTUAL / ADJUSTED EXPENDITURE						Adjusted Estimates of Expenditure 2006/07		Printed Estimates of Expenditure 2007/08	
		2003/04		2004/05		2005/06		FTE	\$	FTE	\$
		FTE	\$	FTE	\$	FTE	\$				
1	Administration, Finance and Accountability	140.73	9,696.0	137.73	9,566.5	136.73	9,857.5	136.73	10,359.7	136.73	10,851.5
2	Corporate and Provincial Program Support	156.90	17,523.1	145.90	17,335.0	145.90	17,238.4	147.90	19,001.8	148.90	19,688.9
3	Health Workforce	147.29	9,658.4	145.29	9,919.1	144.29	10,381.2	147.29	10,653.8	147.29	11,056.6
4	Regional Affairs	67.12	9,262.2	60.12	9,706.3	60.12	10,189.8	68.12	10,538.5	69.12	11,315.7
5	Healthy Living and Health Programs	644.56	62,419.0	643.06	69,838.6	638.06	76,625.7	639.06	79,140.3	645.06	88,766.0
6	Health Services Insurance Fund		2,840,722.7		3,031,490.0		3,222,207.6		3,374,987.5		3,631,726.6
7	Addictions Foundation of Manitoba		12,834.7		12,890.0		13,176.0		13,480.0		14,903.7
8	Capital Funding		95,635.2		73,889.0		80,305.4		88,560.8		89,391.1
9	Costs Related to Capital Assets		2,659.7		3,321.8		3,629.9		4,364.5		4,708.5
<hr/>											
	TOTAL MANITOBA HEALTH AND HEALTHY LIVING	1,156.60	3,060,411.0	1,132.10	3,237,956.3	1,125.10	3,443,611.5	1,139.10	3,611,086.9	1,147.10	3,882,408.6

Manitoba Health and Healthy Living **Five Year Expenditure History by Main Appropriation** **2003/04 to 2007/08**

Appendix 2

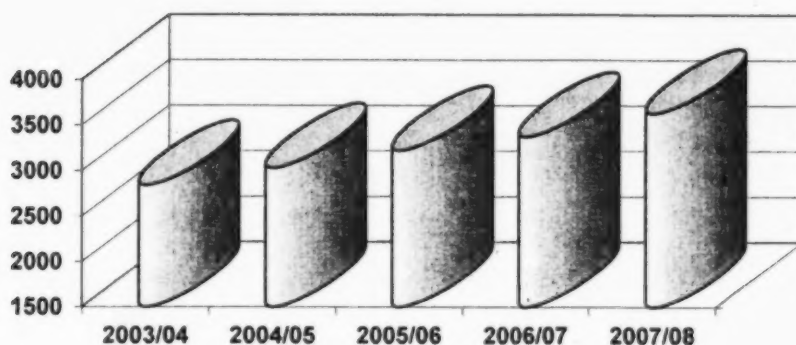


Fiscal Year Ended March 31.
 Total Expenditures Excluding the Health Services Insurance Fund
 Actual Expenditures for 2003/04 to 2005/06
 Estimates of Expenditure for 2006/07 and 2007/08

Appendix 3

Manitoba Health and Healthy Living**Five Year Expenditure History -
Health Services Insurance Fund
2003/04 to 2007/08**

Millions



Fiscal Year Ended March 31.

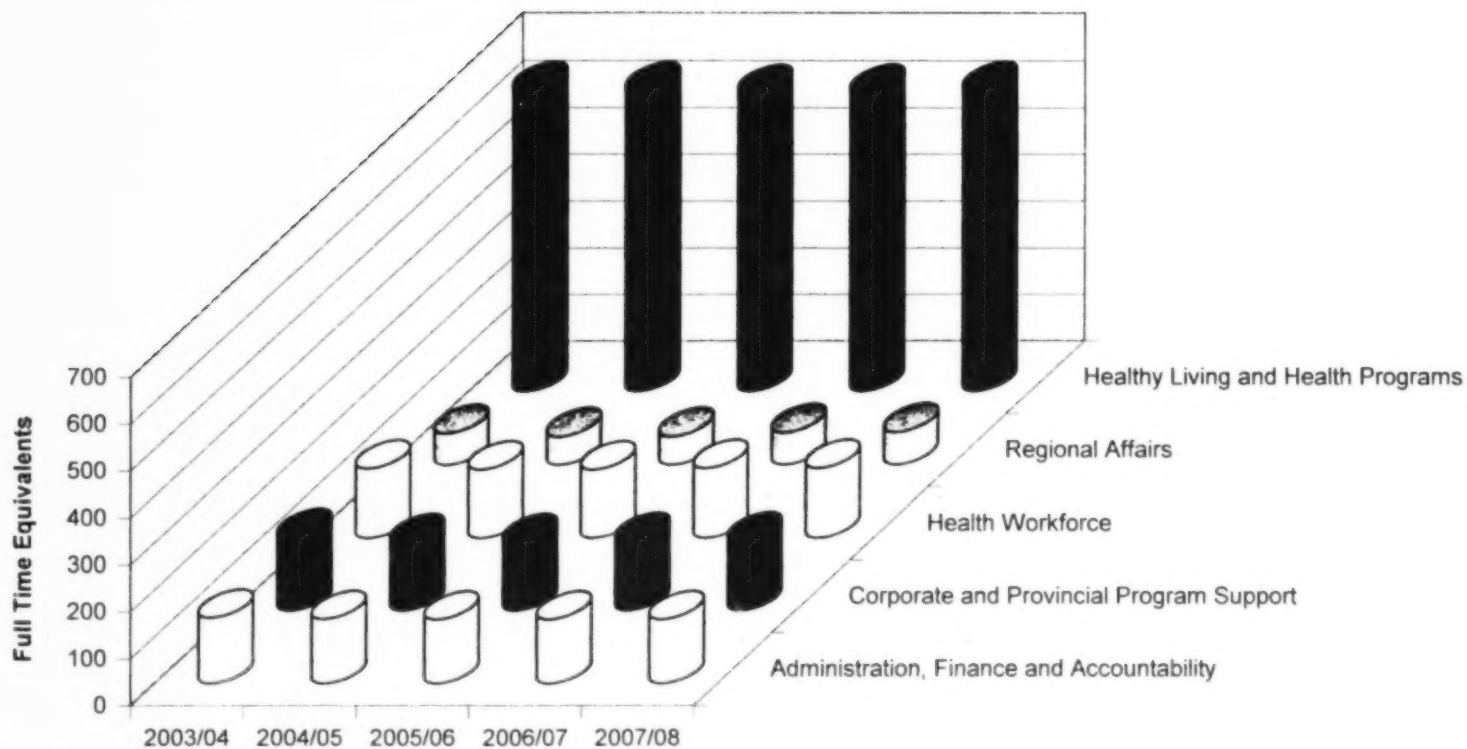
Actual Expenditures for 2003/04 to 2005/06.

Estimates of Expenditure for 2006/07 and 2007/08.

MANITOBA HEALTH AND HEALTHY LIVING

Five Year Staffing History

2003/04 to 2007/08



Fiscal Year Ended March 31.

PART 4 GLOSSARY

For the Addictions Foundation of Manitoba, employees classified within the following series are also included in this category:

Supervisors
Rehabilitation Counsellors
Community Addictions Workers
Community Addictions Workers
Accountant

Research Assistant
Professional Officers
Personnel Assistant
Trades, Operations and Services

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

For the AFM, employees classified within the following series are also included in this category:

Administrative Officers
Managerial Assistant
Administrative Assistants

Secretaries
Clerks

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

